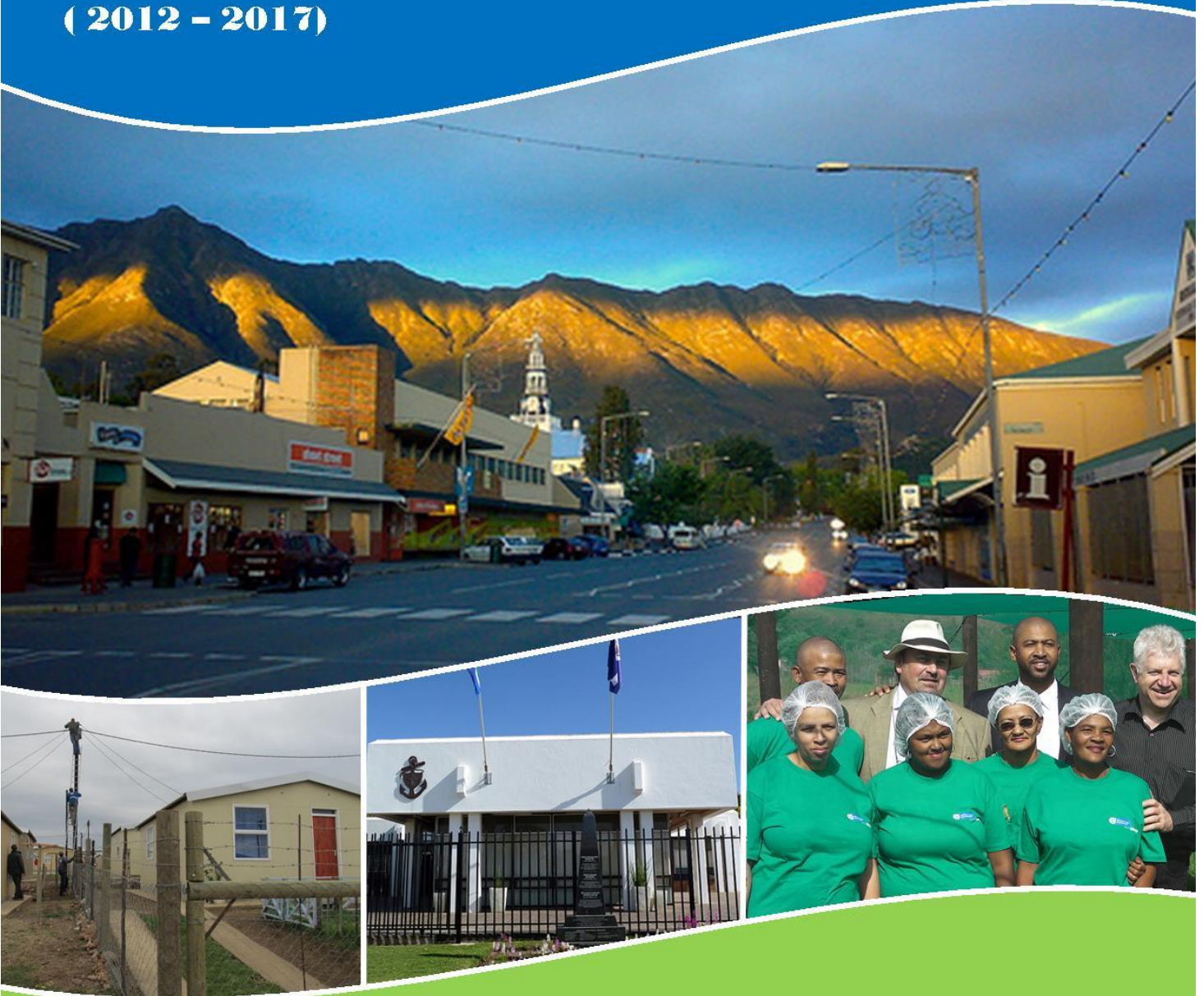


2015 /2016 DRAFT IDP REVIEW

3rd GENERATION INTEGRATED DEVELOPMENT PLAN

(2012 – 2017)



A visionary Municipality that strives towards prosperity for all through cooperative participation and high quality service delivery.



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COUNCIL APPROVAL OF DRAFT 2015/16 IDP REVIEW

Item A53. 26.03.2015

FINAL DRAFT : THIRD REVIEW INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2015/ 2016 OF THE IDP FOR THE PERIOD 2012 TO 2017

Report from the Municipal Manager (C.M. Africa)

PURPOSE OF THE REPORT

The purpose is to submit to Council the final third review Integrated Development Plan (IDP) of the Third Generation IDP for the period 2012 to 2017 for the 2014-2015 financial year.

FACTS AND BACKGROUND

The Third Generation IDP for the period 2012 to 2017 was duly adopted by Council per Item A953 on 9 June 2012 as required by legislation. The IDP must be reviewed on an annual basis. The first review was approved per Item A2353 on 29 May 2013, and the second review per Item A2597 on 26 May 2014. The third review must be adopted before the end of June 2015.

The Final Draft Third Review Integrated Development Plan (IDP) for 2015 - 2016 will be circulated as a separate document.

LEGAL STATUS OF IDP

The legal framework, contents, processes and procedures relating to the IDP originates from Chapter 5 of the Municipal Systems Act, Act 32 of 2000 read with Sections 21 (1) (a) and (b); 22 (a) (i) and (ii) and 17 (3) (d) of the Municipal Financial Management Act, Act 56 of 2003 (MFMA) as well as Section 17 (3) (d) of the MFMA stipulates that any proposed amendments to the IDP following the annual review of the IDP in terms of section 34 of the Systems Act, must be tabled by the Mayor together with the budget. The tabling of the budget must be done 90 days before the start of the new budget year in terms of section 16 of the MFMA. Section 22 stipulates that the annual budget and other documents referred to in section 17 (3) must be made public and the local community invited to submit representations in connection with the budget.

THE THIRD GENERATION IDP

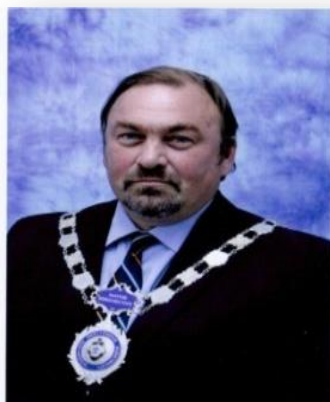
The third generation IDP became effective from 1 July 2012 until 30 June 2017. The IDP is linked to the five year term of office of councilors.

The final draft Third Review Integrated Development Plan (IDP) for 2015- 2016, reflects and reports on the progress made to the five year outcomes of the municipality.

RECOMMENDATION TO COUNCIL

That the Final Draft Third Review Integrated Development Plan (IDP) for 2015- 2016 be approved as the Third Review IDP (2015-2016) for the Swellendam Municipality and made public in terms of section 22 of the MFMA.

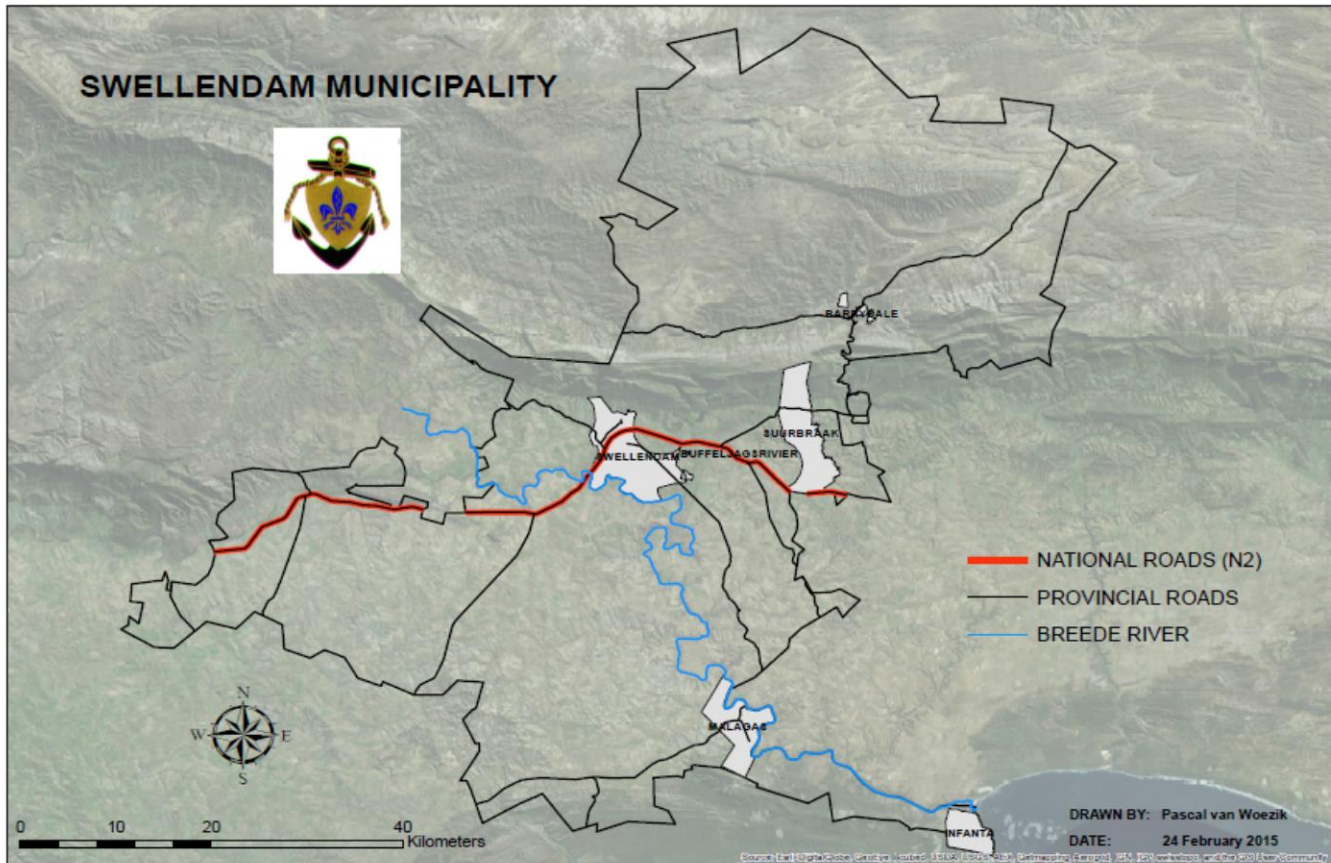
FOREWORD : EXECUTIVE MAYOR



FOREWORD MUNICIPAL MANAGER



SWELLENDAM AT GLANCE



Name	Seat	Population (2011)	Area (km ²)	Density (inhabitants/km ²)
Cape Agulhas ^[7]	Bredasdorp	33,038	3,467	9.5
Overstrand ^[6]	Hermanus	80,432	1,708	47.1
Swellendam ^[8]	Swellendam	35,916	3,835	9.4
Theewaterskloof ^[5]	Caledon	108,790	3,232	33.7
Total		258,176	12,241	21.1

Area	
• Total	12,241 km ² (4,726 sq mi)
Population (2011)^[2]	
• Total	258,176
• Density	21/km ² (55/sq mi)
Racial makeup (2011)^[2]	
• Black African	25.6%
• Coloured	54.2%
• Indian/Asian	0.3%
• White	18.9%
First languages (2011)^[3]	
• Afrikaans	70.3%
• Xhosa	17.9%
• English	6.8%
• Sotho	2.1%
• Other	2.9%
Time zone	SAST (UTC+2)
Municipal code	DC3

CHAPTER 1

EXECUTIVE SUMMARY

1.1 Introduction

Integrated Development Planning is a process that has become central to local government in driving processes to ensure delivery to residents of a municipality. Integrated Development Planning has been developed as a consolidated municipal planning process that provides a framework for the planning of future development in a municipality. It ensures horizontal and vertical co-ordination and integration across the three spheres of government : national, provincial and local. It is a community participation in local planning processes. The process is therefore critical to the success of every South African municipality's endeavour to bring about responsive, developmental local government and poverty alleviation. Swellendam Local Municipality is a category B Municipality , approximately 3 835 km² and is divided into 5 Wards. According to the Census 2011, the population of the Municipality is estimated at 35 916 people with 10 139 households. Of the population, 66.6 per cent is between 15 to 64 years while 26.1 per cent is below the age of 15 years.

1.2 Legal status of the IDP

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and adopted by the Municipal Council on 2015 .This Annual Plan is the third Annual Review of the Third Generation Integrated Development Plan (IDP) that was adopted by the Council in June 2012 and must be read in conjunction with the Swellendam Municipality's 2012/2017 five year IDP. Swellendam Municipality aim to do more with fewer resources, and we look forward to achieving success with the assistance and support of all our residents and other stakeholders.

1.3 Municipal Approach

The 2014/15 IDP Review which will be implemented in 2015/16 financial year will provide a socio-economic profile of the municipality. The 1st annual review reflected the 2011 census data and this year we using again census data as well as the Western Cape Provincial Treasury, the Regional Development Profile 2014, updates of which complement the socio-economic analysis. The information which remained unchanged won't be reflected in this document but can be found in the 2011/17 IDP. This document will give feedback on the implementation of the 2nd year. It will also identify what projects and programmes will be enrolled in 2015/16 Financial year. In this regard this document (2015/16 IDP Review) must be read in conjunction with the 2012/17 (2012/13 and 2014/15 reviews)Integrated Development Plan. The municipality consulted the municipal ward committees, Swellendam Municipal Advisory Forum and IDP Steering Committee during the compilation process.

Acknowledgement is given to Statistics South Africa (StatsSA) as well as to the Western Cape Provincial Treasury for the subsequent release of the Regional Development Profile 2014, updates of which complement the socio-economic analysis and economic performance of the Municipal Economic Review and Outlook (MERO) 2014 which was published in October 2014.



Strategic review of the content of the 2015-2016

- Review and Development Sector plans
- Development Ward Based Planning – Ward committee members of Swellendam Municipality attend a provincial training on the 03 March 2015 to workshop the compilation of five ward operational plans. The ward plans will be implemented from the 01 July 2015. The training was well attended by the Councillors ward members and the Municipal Manager.
- Sector and budget Alignment

1.4 Integrated Development Planning (IDP) Process

The IDP has a lifespan of five (5) years, linked directly to the term of office for Local Councillors. The Executive Committee or Executive Mayor of the Municipality has to manage the IDP. This responsibility may be assigned to the Municipal Manager. According to Section 28(1) of the Municipal System Act, 32 of 2000 a Municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its IDP. The Process Plan and the schedule for IDP Public Engagement Sessions were unanimously adopted by Council on 27 August 2014.

The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget. In spite of all the challenges and short-comings the Swellendam Municipality has rapidly moved from a position of turmoil, distrust, protests, poor management, political and administrative instability to a position of positivity in all respects.

5-Year IDP Development Process (period of Municipal Council)



1.5 Process Plan (2015-2016 cycle) and can be viewed at www.swellenmun.co.za

Council formulate and adopted an IDP Process Plan in 27 August 2014 to serve as guide in preparation for the review of the Integrated Development Plan. In brief the IDP process plan outlines the time frames of scheduled events / activities, and co-ordinating structures involved in the processes.

The Integrated Development Planning (IDP) Process is a process through which Municipalities prepare strategic development plans for a five year period. An IDP is one of the key tools for Local Government to cope with its developmental role and seek to arrive at decisions on issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative manner.

Process followed: 2015/2016

Activity	Date	Groups Involved
Preparation and Process	Ongoing	IDP Manager
Approval of the time schedule that guided the revision of the IDP	27 August 2014	Council, top and middle management
Strategic Session: Municipal Manager and Management	Oct 2014	MM, top and middle management
Departmental Strategic Sessions	Oct/Nov 2014	Various departments
SMAF: Obtaining input into the document	12 Nov 2014	SMAF, MM, Top and middle management & Sector Departments
Ward Committee meetings (all 5 wards)	Ward 1 – 08/09/14 Ward 2- 09/09/14 Ward 3- 10/09/14 Ward 4-11/09/14 Ward 5- 15/09/14	Ward Committees, top- and middle management
Community Meetings (all 5 wards)	Ward 1- 12/10/14 Ward 2- 13/10/14 Ward 3- 14/10/14 Ward 4- 15/10/14 Ward 5- 19/10/14	Community members (per ward), MM, top and middle management
Finalisation of Budget	Feb /March 2015	Top and Middle Management
Completion of the IDP Document	Feb 2015	Top and Middle Management
Consideration of the budget and IDP Document by the Mayoral Committee	March 2015	Mayoral Committee
Approval of Draft Budget and IDP Document	March 2015	Council
SMAF meeting to give feedback and to obtain inputs on the revised IDP and budget	07 April 2015	Councillors, top management of the Municipality, ward committee members

Publish for the Draft Budget and IDP for public comment and representations	April 2015	and external stakeholders Swellendam Community
Final Approval	May 2015	
Consideration of the Budget and IDP Document by the Mayoral Committee	May 2015	Mayoral Committee
Final approval of the budget, IDP document and Area Plans by the Council	May 2015	Council

Role-players and their roles and responsibilities

Role Players	Roles and Responsibilities
Council	<p>Evaluate, amend and adopt a Process Plan</p> <p>Undertake the overall management and coordination of the planning process which includes ensuring that:</p> <ul style="list-style-type: none"> ■ All relevant stakeholders are appropriately involved ■ Appropriate mechanisms and procedures for public consultation and participation are applied ■ The planning process is related to the burning issues in the municipality, ■ That is a strategic and implementation orientated process ■ Adopt the IDP ■ Final decision making ■ Approval of the reviewed IDP documentation in future years ■ Adjust the IDP in accordance with the MEC for Local Government's proposals ■ Ensure that the annual business plans and Municipal budgets are linked to and based on the IDP
Mayor	<ul style="list-style-type: none"> ■ Decide on the process plan ■ Overall management, coordination and monitoring of the process and drafting of the IDP documentation, or delegate this function to the municipal manager
Councillors	<p>Link the planning process to their constituencies and/or wards</p> <ul style="list-style-type: none"> ■ Be responsible for organising public consultation and participation ■ Monitor the implementation of the IDP with respect to their particular wards ■ Ensure the annual business plans and municipal budget are linked to and based on the IDP
Speaker	Overall monitoring of the public participation process
IDP Manager	<ul style="list-style-type: none"> ■ Preparation and finalization of the Process Plan ■ Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review ■ Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved ■ Ensure that the process is participatory, strategic and implementation orientated and is aligned and satisfies sector planning requirements ■ Ensure that amendments and proper documentation of the draft IDP are to the satisfaction of the IDP proposal ■ Monitor the implementation of the IDP proposal
Swellendam Municipality	<p>Prepare and adopt the IDP Process Plan.</p> <p>Undertake the overall management and coordination of the IDP process which includes ensuring that:</p> <ul style="list-style-type: none"> ■ All relevant role players are appropriately involved; ■ Appropriate mechanisms and procedures for community participation are applied; ■ Events are undertaken in accordance with the time schedule; ■ The IDP relates to the real burning issues in the municipality; and ■ The sector planning requirements are satisfied. <p>■ Prepare and adopt the IDP.</p> <p>■ Adjust the IDP in accordance with the MEC's proposals/recommendations; and</p> <p>■ Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.</p>
Local Communities, Residents and Stakeholders	<p>Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to:</p> <ul style="list-style-type: none"> ■ Analyse issues, determine priorities and provide input; ■ Keep their constituencies informed on IDP activities and their outcomes; ■ Discuss and comment on the draft IDP; ■ Check that annual business plans and budget are based on and linked to the IDP; and ■ Monitor performance on the implementation of the IDP.
District Municipality	<p>The District Municipality must prepare a District Framework (Sec 27 of the MSA) and fulfill a coordination and facilitation role by:</p> <ul style="list-style-type: none"> ■ Ensuring alignment of the IDP's of the municipalities in the district area; ■ Ensuring alignment between the district and local planning; ■ Facilitation of alignment of IDP's with other spheres of government and sector departments; and

	<ul style="list-style-type: none"> ■Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government: Dept. of Local Government	<p>Ensure horizontal alignment of the IDP's of the municipalities within the province. Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by:</p> <ul style="list-style-type: none"> ■Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; ■Guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's; ■Efficient financial management of Provincial IDP grants; ■Monitor the progress of the IDP processes; ■Facilitate resolution of disputes related to IDP; ■Assist municipalities in the IDP drafting process where required; and ■Coordinate and manage the MEC's assessment of IDP's.
Sector Departments	<ul style="list-style-type: none"> ■Contribute relevant information on the provincial sector departments plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner; ■Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects; ■Engage in a process of alignment with District Municipalities; and ■Participate in the provincial management system of coordination.

1.6 LG MTEC 3 assessment report : 14 May 2014

Swellendam Municipality consists of a 5 year Intergrated Development Plan. The below LG MTEC 3 findings will indicate the progress towards the outstanding activities within the 5 year plan and will be addressed in either the 3rd or the 4th Review. The 2014/15 IDP Review can be viewed on the website , www.swellenmun.co.za

DEPARTMENT STRATEGIC PLANNING : Municipal Manager Cecil Africa				
Activity	2014/15 Review	Submitted	Outstanding	2015/16 Review
LOCAL ECONOMIC DEVELOPMENT				
Review of the LED Strategy- Swellendam development potential	C7.9 : Page 159	√		C3 -Page 29
Promotes arts and culture activities in the community	C7.10 : Page 160	√		C3 -Page 26
Tourism Development	C7.10.1 : Page 161			
Structure of the local economy	C4.4 : Page 33	√		C3-29, 42
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
To develop Ward Committee Operational Plans	C1.5 : Page 13	√		In process C2 – Page 18
A breakdown of community structures	C2.5 : Page 19			C3- Page 25
IDP Process Plan reflects the mechanisms whereby feedback on progress with the implementation of projects is provided to communities	C2.9 : Page 24	√		C1 – Page 9
PERFORMANCE MANAGEMENT				
SDBIP	C8.4 : Page 167	√		Page 103
Performance Monitoring and implementation	C8.3 : Page 165	√		C6 – Page 85
SOCIAL,HEALTH,EDUCATION,SAFETY AND SECURITY,CULTURAL AFFAIRS AND SPORTS SERVICES : DEPARTMENT OF SOCIAL DEVELOPMENT				
Establishment of Local Drug Action Comm And to participate in the Provincial Abuse Forum	C4.4.9 : Page 37	√		C3 – Page 25, 28
Specific substance abuse programme / project	C4.4.9 : Page 37		√	C 3 – Page 35
Inter-governmental structure	C5.7 : Page 81,82 C4.4.9 : Page 37	√		C4 – Page 39

Sector Departments to support disability programs	C2.6 : Page 22			
Youth development and how to implement program/project	C4.4.9 : Page 37			C3 – Page 26
Older persons program / Project	C4.4.9 : Page 37			
Interventions in support of food security	C4.4.9 : Page 37			C4 – Page 50
ECD Projects , specific support to program/project	C4.4.9 : Page 37			
Interim measure that will mitigate issues associated with crime	C4.4.9 : Page 37			C3 – Page 27,28
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT				
Promotes arts and culture activities in the community	C7.10 P 160,161			Page 48,49
DEPARTMENT OF EDUCATION				
Use of Western Cape Education Department stats to update the situational analysis	C4 : Page 32 C5.5 (2) : Page 79			C3 Page - 22
Municipal structures to assist with School drop-outs	C2.6 : Page 22			
Enhancing learner safety : Clearing municipal land surrounding schools Improving lighting/tarring of roads and reporting un-roadworthy vehicles transporting learners Improving pedestrian crossings and speed bumps near and around schools	C4 : Page 32 C5.5 (2) : Page 79			
DEPARTMENT OF HEALTH				
To include the Overberg District Health Council in the Municipality's IGR	C5.7(b) Page 82			
DEPARTMENT CORPORATE SERVICES : Director Dana du Plessis				
SPATIAL DEVELOPMENT				
Should be aligned with the 2013 draft SDF	P82(a,b) C6 : Page 85			
Composite map to provide an overall view of spatial proposals provided for each town	C6.7 : P90-94	Yes		Update in 2014-15 Review
Updated to incorporate a capital investment framework for the Municipality's development programmes	Sector Policy- Page 20			
Drafting policy – address development contributions (DEADP)	Sector Policy : Page 120			
Give more attention to climate change and its implications for the municipal region.	C7.7 : Page 155			
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT				
Engages DCAS' Archives Services to assist with records management training	C4.7.1.2 Page 49			Completed
Engages the DCAS' Heritage component for assistance with promotion of cultural heritage tourism	Heritage study Pages 12, 161			Page 47,48
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
A redesigned organisational structure that will result in sustainable governance and a high level of service delivery.	C4.7.1.2 C9 : Pages 49 ,178			www.swellenmun.co.za
DEPARTMENT OF EDUCATION				
To erect directional signs of educational sites	C4.7.1.2 : Page 49			Page 23
DEPARTMENT COMMUNITY SERVICES : Director Keith Stuurman				
WASTE MANAGEMENT AND WASTE REMOVAL : Chapter				
Status of landfill sites	C4.7 : Pages 68 , 121, 180(17)			

Activity	2014/15 Review	Submitted	Outstanding	Remarks
AIR QUALITY MANAGEMENT : Dept Community Services				
Develop an Air Quality Management Plan	C7.1 : Page 120			
Air quality targets and indicators to be included in the IDP Performance Management System				
Budget for Air quality management capacity				
ROADS AND TRANSPORT				
Transport Plan , completed on District level	C7.1 : Page 121			
To consider the transporting of patients	C7.1 : Page 121			
HUMAN SETTLEMENTS				
The latest draft Human Settlement Plan to be incorporate in housing and SDF chapters. Currently completed – BESP	C7.1 : Page 121 C7.6 : Pages 147 – 153			
Expanded housing chapter – link to the approval housing pipeline	C7.6.5 : Pages 153 , 180(14)			
The capital budget programme be expanded to include a project cost breakdown and to align funding with the departmental Business Plan 14/15	C4.7.1.5 : Page 66			
DISASTER MANAGEMENT				
The Disaster Management content guidelines should be use to strengthen the disaster management chapter in the IDP	C7 : Page 121 C7.8 : Page 157			
Risk prevention and mitigation programmes	C4.4.6 : Page 36 C7.8 : Page 158			
Disaster Management budget and High Risk Development / IDP Projects Table	C4.7.1.5 : Page 66			
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT				
Consults with DCAS Library Services regard to additional funding for library projects	C4.7.1 PAGE 69			Page 66
How the Municipality utilizing the 15% of the MIG to upgrade sports facilities	C4.7.2 Page 69			
Liaises with DCAS' Sports component for assistance in establishing links with sports federations	C4.7.1.5 Page 65			Page 26 , 66
DEPARTMENT OF HEALTH				
To include the Overberg District Health Council in the Municipality's IGR	C5.7(b) : Page 82			
To consider the transporting of patients	C4.4.8 : Page 36			
DEPARTMENT OF COMMUNITY SAFETY				
To establish Community Safety Forums (LG/ODM)	7.2.2 : Pages 138(7) 5.7(b) , 82			Page 28
Expands on policing safety needs by listing the following: Top causes of crime Top motivators of crime Top opportunities for committing crime Top crimes	5.5 (5) : Page 79			Page 28
THUSONG PROGRAMME				
Illustrates how the Thusong Programme addresses the socio-economic challenges within the Municipality	C4.4.9 Page 37 – 39			To be updated
Statistics should have be included to highlight the usage and functionality of the Thusong Service Centre	C4.4.9 Page 37 – 39			
Activity	2014/15 Review	Submitted	Outstanding	Remarks
DEPARTMENT ENGINEERING SERVICES : Nardus Badenhorst				
BASIC SERVICE DELIVERY INFRASTRUCTURE DEVELOPMENT : MUNICIPAL INFRASTRUCTURE OPERATIONS AND MAINTENANCE PLANS				

Status of Operations and Maintenance Plans and Standard Operating Procedures	C7.1 : Page 120 C9 : Page 179(7)			Completed
MUNICIPAL ROADS AND STORM WATER				
Indicates the intended date when the Storm water Management Plan for Barrydale and Suurbraak will be in place.	C4.7.1.3 : Page 52 C7 : Page 121			
Unclear whether the Municipality has a funded programme to address these backlogs	C4.7.1.3 : Page 52			
WATER				
The Water Service Development Plan should be updated	C7 : Page 121			Completed
Backlogs : - access to services for schools and clinics - number of households having access - number having free services	Page 42			C3 – Page 22,23,28
Indication when The Master Plan for Water & Sanitation will be updated	C5.1 : Page 71-72			
More info on the water balance and water revenue	C4.7.1.3 : Pages 51-52 C9.2 : Page 179(12)			In process
EPWP Status	Page 83	√		C4 – Page 39
FINANCE DEPARTMENT : Director Hennie Schlebusch				
SOCIAL SUPPORT				
The IDP be clear with regard to access indigent support	C7.5(c) : Page 141	√		C6 - 104
2015-16 Financial Plan 2015-16 Capital Projects / Budget	C7.5 : Page 140 C4.7.1.4 : Page 63	√		C6 - Page 105

CHAPTER 2

SWELLENDAM MUNICIPAL STRUCTURES, VISION AND STRATEGIES

2.1 Organisational Overview

Swellendam Municipal Council



Cllr N.G. Myburgh
(DA)
Executive Mayor



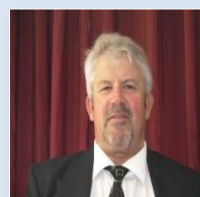
Cllr M. J. Koch
(DA - Ward 4)
Speaker



Cllr R. Carelse
(ACDP)
Exec Deputy Mayor
Portfolio Chair Housing



Cllr H.C. Hartnick
(DA – WARD 3)
Portfolio Chair
Community / Engineering
Serv



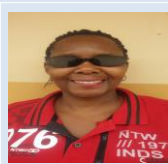
Cllr J.du.T. Loubser
(DA – Ward 1)
Portfolio Chair
Act 32 Committee/
Mun Public Acc. Com



Cllr A. Swart
ANC – Ward 2



Cllr G. Lebazi
ANC – Ward 5



Cllr D. Mtshali
Prop. ANC



Cllr J. Nortjé
Prop. ANC

Municipal
Manager



Cecil
Africa



Director
Corporate Services



Director
Community Services



Director
Finance Department



Director
Infrastructure Services

2.2 Organisational Structure Review Project

The Municipality identified the need to re-visit the existing organizational structure with a view to review and redesign the organizational structure in line with their respective legislated powers and functions and refresh them in line with local situations, operational requirements and service delivery demands. The current staff establishment was last reviewed during 2010, which is inconsistent with section 66 of the Local Government System Act, 2000 (Act No. 32 of 2000) as amended by Act No. 7 of 2011. Job Descriptions have not been compiled in terms of TASK and the TASK evaluation process has not been concluded.

The requirements relating to this process are well legislated and documented however, the practical implementation thereof remains a challenging task therefore external skills and expertise had been sourced to assist the municipality to expedite the process and to ensure that a responsive structure is designed, proposed and implemented.

The project was executed in phases : reviewing of the current status , the organizational design, implementation of the organisational design. The implementation phase was in order to implement the new structure and included an implementation plan and placement policy. The new Organisational Structure has been approved by Council on 28 May 2014 and can be viewed on www.swellenmun.co.za The placement process has begun as well the finalisation of the task job descriptions.



Swellendam Municipal staff members

2.3 The Municipality's structures, vision and strategies

Section 53 role clarifications

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the Municipal Manager must be defined.

- Municipal Council
- Executive Mayor
- Mayoral Committee

Political Governance

The institutional analysis and structure of the Swellendam Municipality are stated below. The structure provides for accountability and transparent governance, in addition to enhancing legislative compliance. Swellendam Municipality has 9 Councillors (4 Proportional Representation (PR) and 5 Ward Councillors). The Speaker is the Chairperson of Council. The party-political and demographic representation of Councillors is reflected in the table below:

Political Party	No of Councillors	Gender Distribution
DA	4	Male: 4
ANC	4	Male : 1 / Female : 3
ACDP	1	Male: 1

Party-Political and Demographic Representation of Councillors

Executive Mayoral system

A two member mayoral committee was appointed by the Executive Mayor. The Mayoral Committee is presently assisted by three portfolio committees, namely Financial Services, Community Services and Engineering Services, who meet on a monthly basis, to make recommendations to the Mayoral Committee. In terms of the Structures act, the number of section 80 committees (being the portfolio committees) is restricted to the number of mayoral committee members. In Swellendam the Mayor also chairs a portfolio committee and therefore the Swellendam Municipality has three portfolio committees instead of two.

Administration

The Municipal Manager is the head of the administration and Accounting Officer, supported by the Chief Financial Officer, the Director Corporate Services, the Director Infrastructure Services and the Director Community Services. The political leadership and the administration should complement each other to achieve the objectives of the IDP. The department of engineering services is renamed with the implementation of the new organizational structure to infrastructure services.

Public accountability

MSA section 15 (b) requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (i) states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance.

Section 18(i) (d) requires a municipality to supply its community with information concerning municipal governance, management and development.

The participation outlined above is required in terms of:

- the preparation, implementation and review of the IDP;
- the establishment, implementation and review of the performance management system;
- the monitoring and review of performance, including the outcomes and impact of such performance;
- the preparation of the municipal budget.

Ward committee functionality

The Local Government: Municipal Systems Act of 2000 states in Section 42 that a municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance management system, and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality. Swellendam Municipality implements Ward Committees in 5 wards. Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and acts as the chairperson. On the 03-04 of March 2015 the 5 Wards attend a Provincial refresher course to capacitate members and to recap on where wards are interns of ward development. The provincial Department Public Participation, Ms Buyiswa Jack and Justine Stevens trained the wards how to develop ward plans. The developed plans will be submitted to province before June 2015.

5 Ward Committees

Ward 1 – Cllr J. du Toit Loubser :		Ward 2 : Cllr A. Swart		Ward 3 : Cllr H. Hartnick	
Name	Sector	Name	Sector	Name	Sector
Herman Smit	Health / Welfare	Maria Windvogel	Gender	Freek Witbooi	Religion
Ilze Olivier	Gender	Henry Michaels	Small Scale Farmers	Magret Theodore	Sport & Culture
Peter Gratton	Tourism	John Michaels	Sport & Culture	Mirinda Wagner	Health & Welfare
Wynand Olivier	Religion	Fanny Nortje	Education	George Muller	Education
Terence Meyers	Safety / Security	Anton van Vliet	Youth	Jonathan Prins	Business
Vacant	Agriculture	Terry Andrew	Rate Payers Ass.	Vanessa Roman	Youth
Vicky Bezuidenhout	Business	Mnr H. Swart	Religion	Paulina Topp	Gender
Joey Vos	Sport	Councillor Nortjé	Proporsional	Andy Harmse	Housing
Vacant	Youth			Heather Swart	Agri - Rural
Ward 4 : Cllr M.Koch		Ward 5 Cllr. Libazi			
Name	Sector	Name	Sector		
Katie Jonkers	Gender	Roy Davids	Sport & Culture		
Ina Ogilvie	Health / Welfare	Vacant	Youth		
Richard Booth	Geographical	Vacant	Education		
Ivan Johnson	Youth	Johanes Badela	Religion		
Vacant	Agriculture	Jakobus Dirks	Health & Welfare		
Vacant	Business	Vacant	Culture & Tourism		
		Sikhumbuzo Mpantu	Geographical		
		Linda De Vie	Gender		
		Councillor Dolly Mtila	Prop. Councillor		

Corporate governance

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered and controlled. Corporate governance also encompasses the relationships among the many stakeholders involved and the goals for which the institution is governed.

a) Risk Management

Section 62 of the Municipal Finance Management Act (MFMA), No. 56 of 2003, states that the Accounting Officer should take all reasonable steps to ensure that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control, as well as the effective, efficient and economical use of the resources of the municipality.

b) Anti-Corruption and anti-fraud

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption, while the Municipal Finance Management Act (MFMA), section 112(1) (m) (i), identifies supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

c) Audit Committee

The Municipal Audit Committee, appointed in terms of Section 166 of the MFMA, has also been appointed as the Performance Audit Committee. Section 166(2) of the MFMA states that an audit committee is an independent advisory body that must:

- advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to:
- internal financial control and internal audit;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting information;
- performance management;
- effective governance;
- compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation and any other issues referred to it by the municipality

Name of representative	Capacity
Dr BP Jansen van Rensburg	Chairperson
Prof PJ du Plessis	Member
Mr SJ Adonis (Member)	Member

Swellendam Municipal Audit Committee

2.4. Municipal vision and mission statement

<i>Swellendam Municipality</i> <i>Swellendam , Buffeljagsrivier, Suurbraak, Barrydale, Stormsvlei , Malagas, Infanta, Ou Plaas</i>	
VISION	"A visionary Municipality that strives towards prosperity for all through cooperative participation and high quality service delivery"
MISSION	It is envisaged that the municipal vision will be achieved through:- <ul style="list-style-type: none">- Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation.- Transparent institutional and infrastructure development- Sustainable local economic development and the establishment of public/private partnerships- Governance for the people by the people- Service delivery through integrity

2.5 Key Performance Areas:

Councils goals and strategies are aligned with Governments KPI's :

Basic service delivery
Economic development
Good governance and public participation
Institutional development and transformation
Financial management

2.6 Swellendam Municipality focus on the below five strategic objectives :

Strategic objectives to achieve the key performance objectives above

✚	To enhance access to basic services and address maintenance backlogs
✚	To create a safe and healthy living environment
✚	To develop integrated and sustainable settlements with the view to correct spatial imbalances
✚	To enhance economic development with focus on both first and second economies
✚	To promote good governance and community participation
✚	To create a capacitated, people-centered institution
✚	To improve financial viability and management



Access basic services



Community participation



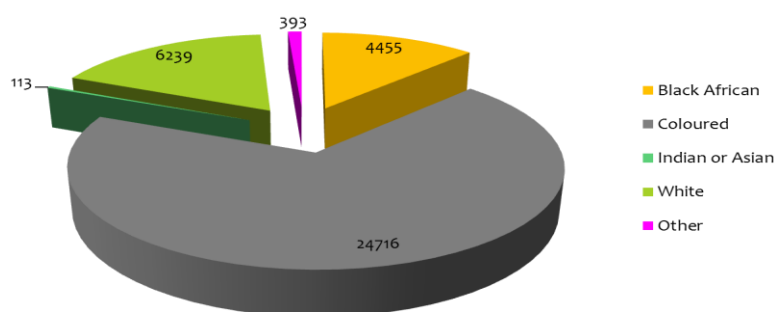
People-centered institution

CHAPTER 3

SITUATIONAL ANALYSIS

3.1 Background

Swellendam, which is situated in the Overberg District, is well known for its location at the foot of the Langeberg mountain range and is seen as the gateway between the Overberg and the Eden Districts. The Swellendam Municipal area is the second largest municipal area in the Overberg region and covers a geographical area of 3001. 091 km². The greater Swellendam Municipal area comprises of the town of Swellendam and the villages of Barrydale, Suurbraak, Malagas, Buffeljagsrivier, Wydgeleë (Ouplaas), Akkerboom (Op de Tradouw), Infanta and Stormsvlei. Swellendam is linked with other urban and rural areas mainly through the N2 National Road. The area is also served with the main railway line which links Cape Town with the Garden Route. The R324 links Swellendam with Barrydale through the well-known Tradouw Pass. The R62, a road which has now also become a well-known tourist route, links Barrydale with Montagu and Oudtshoorn. The R60 links Swellendam with towns like Ashton, Montagu and Robertson and forms an important link between the N1 and N2 tourism routes.



3.2 Demographics

As per Census 2011, the Western Cape population comprised of 11.25 per cent of the total population of the country with 5.8 million persons, having increased from 4.5 million in 2001. Thus the Western Cape population grew at a rate of 2.6 per cent per annum between 2001 and 2011. This is faster than the national population growth rate of 1.5 per cent and is largely due to immigration to the Western Cape, where individuals believe they can obtain jobs and better standards of living. The table below shows that the population of Swellendam accounts for the second smallest proportion of the Overberg District population after Cape Agulhas. According to population estimates by the Department of Social Development Swellendam's population is expected to grow by 1.04 per cent on average per annum from 35 916 in 2011 to 38 316 in 2017. Swellendam's population age distribution consists of the following: Children (aged 0 - 14 years) 26 per cent, Working age (aged 15 - 64 years) 66 per cent and Aged (aged 65 years and above) 8 per cent.

3.3 Population projections for municipalities in the Overberg District

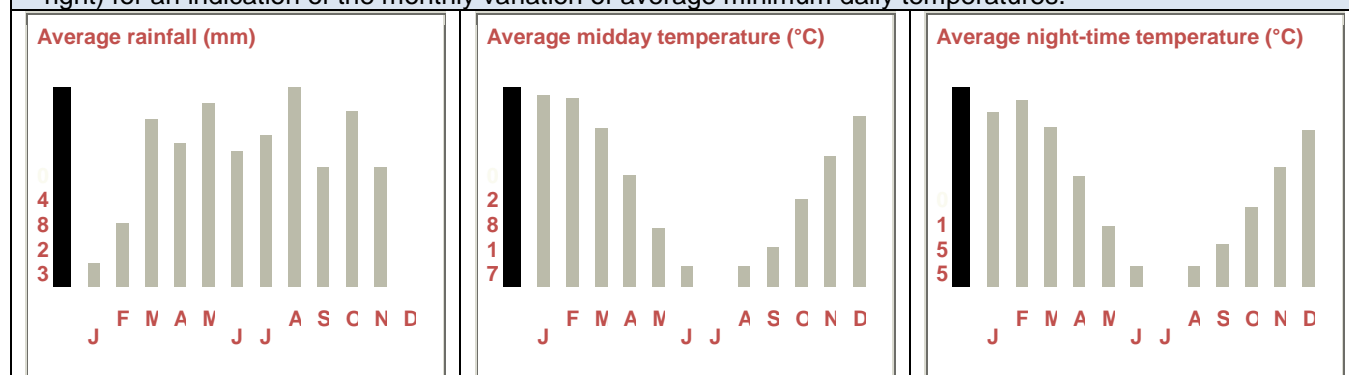
YEAR	THEEWATERSKLOOF	OVERSTRAND	CAPE AGULHAS	SWELLENDAM
2011	108 790	80 432	33 038	35 916
2012	110 308	82 040	33 374	36 326
2013	111 814	83 602	33 710	36 731
2014	113 306	85 167	34 044	37 133
2015	114 780	86 711	34 373	37 531
2016	116 231	88 232	34 698	37 926
2017	117 657	89 726	35 017	38 316

Table 1, Source: Western Cape Department of Social Development, 2014

3.4 Environmental analysis

Climate change

Swellendam normally receives about 462mm of rain per year, with rainfall occurring throughout the year. The chart below (lower left) shows the average rainfall values for Swellendam per month. It receives the lowest rainfall (23mm) in December and the highest (48mm) in August. The monthly distribution of average daily maximum temperatures (centre chart below) shows that the average midday temperatures for Swellendam range from 17.1°C in July to 27.5°C in January. The region is the coldest during July when the mercury drops to 5°C on average during the night. Consult the chart below (lower right) for an indication of the monthly variation of average minimum daily temperatures.



3.5 Education

The provincial average for literacy rates was 87.2 per cent in 2011 according to official Census data, and the City of Cape Town was the only region that had a rate higher than that of the Province as a whole. The Overberg District had a literacy rate of 81.1 per cent in 2011, which was higher than that of the West Coast (79.1 per cent) and Central Karoo (73.4 per cent), and similar to that of the Cape Winelands District (81.7 per cent) and Eden (82.6 per cent). The Cape Metro had the highest literacy rates in 2011 at 90.5 per cent.

The table below shows that learner enrolment in Swellendam was the 3rd largest (5 771, Grades 1 - 12) in the region in 2014. The majority of learners are enrolled in Theewaterskloof (18 488) and Overstrand (11 866). In 2013, Swellendam Municipality had the lowest dropout levels (34.7 per cent) in the Overberg District. Swellendam has the highest average learner-teacher ratio at 29.2 per cent, but it also had the lowest matric pass rate (86.9 per cent) in 2013. Municipalities with lower average learner-teacher ratio, i.e. Overstrand and Cape Agulhas tend to produce better Matric pass rates than those with higher average learner-teacher ratios (Swellendam and Theewaterskloof). In 2013 Overstrand and Cape Agulhas municipalities both had the highest Matric pass rate in the region (92 per cent).

Overberg	Learner enrolment (Gr 1-12 + LSEN)		Average Learner teacher ratio		Average Dropout rate	Drop in FET phase	% Matric pass rate			% Literacy rate	No. of schools with libraries		No. of no fee schools	
	2013	2014	2012	2014	2012	2013	2011	2012	2013	2011	2012	2014	2012	2014
Overstrand	11 353	11 866	25.5	26.7	49.5%	38.9%	85.1	88.2	92.0	87.5	16	16	12	12
Swellendam	5 668	5 771	27.6	29.2	34.7%	26.5%	90.0	90.6	86.9	74.2	8	8	15	15
Theewaterskloof	18 273	18 488	27.5	28.7	40.8%	33.2%	87.3	84.5	88.8	78.4	26	26	28	29
Cape Agulhas	4 675	4 621	28.1	26.7	37.9%	36.4%	95.1	81.2	92.1	81.1	7	7	8	8

Table 2 Source: Western Cape Department of Education, 2014

There are 8 schools with libraries in Swellendam, compared to Cape Agulhas (7), Theewaterskloof (26) and Overstrand (16). Table 2 also indicates that Theewaterskloof Municipality has the largest number

(29) of no fee schools in the region, followed by Swellendam (15) and Overstrand (12). Cape Agulhas has the lowest number (8) of nofee schools.

Table 2 also shows that literacy rates in the region are highest at Overstrand Municipality (87.5 per cent) followed by Cape Agulhas (81.1 per cent) and Theewaterskloof (78.4 per cent). Swellendam's literacy rates of 74.2 per cent were the lowest in the region.

Swellendam Municipality interact with the Principals to strengthen the partnership amongst the schools in the Swellendam areas and the municipality (Ward Committees) regarding their inputs towards learner safety.



Municipality and Principals of Swellendam Schools



Mr Liebenberg retires after 37 years.

3.6 Health

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities to prevent diseases, especially preventable and contagious/communicable ones. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to prevent communities from contracting preventable diseases.

Healthcare facilities

Although healthcare is provided by both public and private institutions, information provided by the Department of Health, as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below. In 2014 Swellendam had a total of 13 healthcare facilities, compared to 18 for Theewaterskloof, Overstrand (13) and Cape Agulhas (8). However, in terms of non-fixed primary healthcare (PHC) facilities Theewaterskloof has the highest number (10), consisting of 8 mobile and 2 satellite facilities and Swellendam had the second highest (7) comprising of 4 satellites and 3 mobiles.

Regional area	Community Health Centres	Community Day Centres	Number of PHC clinics - fixed	Number of PHC clinics - non-fixed (Satellites)	Number of PHC clinics - non-fixed (mobiles)	Total number of PHC facilities (Fixed Clinics, CHCs and CDCs)	Number of district hospitals	Number of regional hospitals
Theewaters-kloof	0	1	6	2	8	7	1	0
Overstrand	0	0	7	4	1	7	1	0
Cape Agulhas	0	0	4	1	2	4	1	0
Swellendam	0	0	5	4	3	5	1	0
Overberg	0	1	22	11	14	23	4	0

Table 3 , Source: Western Cape Department of Health, 2014

HIV/AIDS and TB treatment and care

The information presented in the table below shows how municipalities in the Overberg District respond to the healthcare need with respect to HIV/AIDS treatment and care. Although treatment and care is essential in managing the disease, in the case of HIV/AIDS the need and importance of preventative care must be emphasised, especially since to date, there is still no known cure. Table 4 below shows that Swellendam Municipality had the highest increase (29.0 per cent) of the Antiretroviral treatment (ART) patient load within the Overberg District between March 2013 and March 2014, followed by Theewaterskloof (28.2 per cent), Cape Agulhas (24.4 per cent) and Overstrand (23.2 per cent). For the Province as a whole the ART patient load increased by 18.9 per cent between March 2013 and March 2014.

Swellendam has five ART clinics and treatment sites, which is more than the 4 sites at Overstrand and 3 sites at Cape Agulhas. In terms of Tuberculosis (TB), all municipalities in the Overberg District reported decreases in the number of patients with TB. The number of patients with TB decreased the most at Cape Agulhas (-12.1 per cent), followed by Swellendam (-11.5 per cent) and there were marginal decreases in Overstrand (-0.5 per cent) and Theewaterskloof (-1.02 per cent). Swellendam has 9 TB treatment sites, compared to 8 sites at Cape Agulhas, 13 at Overstrand and 18 at Theewaterskloof.

HIV - Antiretroviral treatment				Tuberculosis		
Regional area	ART patient load March 2013	ART patient load March 2014	Number of ART clinics/ treatment sites 2014	Number of TB patients 2012/13	Number of TB patients 2013/14	Number of TB clinics/ treatment sites 2014
Theewaterskloof	2 150	2 757	8	1 076	1 065	18
Overstrand	2 034	2 506	4	605	602	13
Cape Agulhas	299	372	3	207	182	8
Swellendam	424	547	5	287	254	9
Overberg	4 907	6 182	20	2 175	2 103	48

Table 4. Source: Western Cape Department of Health, 2014

Child and maternal health

Table 5 shows child health and maternal health statistics of 2013/14, for the various districts in the Western Cape Province. Swellendam is ranked fourth in the District in terms of the full immunisation coverage rate, with an immunisation rate of 78.2 per cent, below the District average of 81.6 per cent. The Overberg District also has the lowest number of severely malnourished children under 5 years (4), for the Overberg District. The number of cases of children under 5 with severe malnutrition per 100 000 population in the Swellendam (132) is also lower than the District average of 156 children.

Child health				Maternal health				
Regional area	Full immunisation coverage rate	Number of severely malnourished children under 5 years	Severe malnutrition for children < 5 years per 100 000 population	Maternal mortality per 100 000 live births	Number of deliveries to women under 18 years	Delivery rate woman under 18 years	Number of termination of pregnancies performed	Termination of pregnancy per 100 000 population
Theewaters-kloof	79.9	19	187	96	100	9.5	113	469
Overstrand	80.3	32	415	78	66	6.1	171	874
Cape Agulhas	85.3	5	183	0	33	9.1	23	340
Swellendam	78.2	4	132	0	42	9.4	25	368
Overberg	81.6	60	156	64	241	8.2	332	580

Table 5, Source: Western Cape Department of Health, 2014

In relation to maternal health, Table 5 shows that Swellendam and Cape Agulhas municipalities reported zero maternal mortality rates per 100 000 live births in 2013/14, compared to 96 for Theewaterskloof and 78 for Overstrand. Out of a total of 241 deliveries to women under the age of 18 years, the most were reported at Theewaterskloof (100), followed by Overstrand (66) and Swellendam is ranked third with 42 deliveries. Terminations of pregnancies per 100 000 population are highest at Overstrand, followed by Theewaterskloof (469) and Swellendam has the third highest pregnancy terminations at 368.

3.7 Social Development and Well-Being

On the Indaba 2 on 16 February in the Overberg , the Department Social Development confirmed the coordination of social upliftment and well-being through programmes that will be implemented during 2015 /2016 in the Overberg. The Department facilitate two Thusong Outreach Programs during 2014/15.

Intergovernmental programs and project will be implemented 2015/16

Area / Attendees	Date	Departmental Services
Barrydale The Department Social Development use different tools to gather information from the community in order to gain commitment from departments so that an improved change in service delivery is felt by community members of Barrydale.	Community Consultation meeting – 07 October 2014, 36 attend Nearly 100 attend the outreach day where all the Departments render their services	Departments of : Labour , SAPS , Social Development, SASSA, Home Affairs, GCIS, CDW's, Health, Justic , and the Public Protector Swellendam Municipality



Barrydale Community Outreach Program



Swellendam One-Stop-Service

Sector Departments : Municipal support

The Municipality liaise with organisations / NGO's / CBO's through ward committes. Each member represent a sector who will give feedback to their Sector , Organisation or Cultural group of people. **The lack of capacity within the municipality is one of the constrains that the municipality cannot commit themselves to establish social programs as comment in the LGMTEC 3.**

Swellendam Municipality form part of the **Thousong Outreach Programs** in Barrydale and Swellendam lead by the Department Social Development where the Departments applies different tools to access ward inputs and participation on how to improve service delivery backlogs.

The Department Social Development and the Municipality have two meetings during 2014 about the establishment of a **Local Drug Action Committee before June 2015.**

The municipality supports **Disability Program** through the ward committee members, the Health and Welfare ward member give also feedback to the different sectors / organization / NGO's / CBO's relating to disability programs. One of the IDP priorities regarding disable people , is on how to access free transport to

and from health facilities. The costs of transport is very high and these vulnerable group can hardly afford payment, some of them had to travel monthly to these facilities.

The Department Social Development contribute R20 000 towards **youth programs** in Ward 2 , Barrydale. The sector member on the ward committee will assist with the process in having youth meetings with the stakeholders in Barrydale to develop Youth Action Plan and were already discussed at a Ward meeting held in March 2014.

The sector ward committee member of **sport and recreation / arts and culture** in all five wards, liaise with the sport forums and clubs to bring their sport code's inputs or requests, to take forward to the different platforms of discussion to support the sport forum. The Municipality and the Director of Community Services support the forum financially and also attend their meetings. The Draft Sport Master Plan will also be finalised before the end of 2015/16 financial year.



Integrated planning amongst the Municipality and the Sport Forum

The CRDP , Rural Node – Ward 3 , a weekly soup kitchen program , with the support of the ward committee member , Council of Stakeholder . The food security at all families with **Food Security** problems identified through the household audit by the Department Rural Development. The soup kitchen is registered as a fully functional Suurbraak Community Nutrition and Health Centre. The community and household gardens foresee that more than 100 families benefit from the food security program. Food Security expand to Buffeljagsrivier , households were supplied with material from the Department Rural Development to support poor households

Arts and Culture activities and tourism support structures by the Swellendam Tourism Organisation , who received an annual amount of money from the Municipality to implement these activities. The budget lack funds to support the community with arts/culture and tourism development.

3.8 Poverty

Although the poverty rates at Swellendam dropped from 33.6 per cent in 2001 to 30.7 per cent in 2010, the rates remain much higher than the provincial average of 22 per cent. In 2010, Theewaterskloof reported the highest poverty rates (35.0 per cent), followed by Swellendam (30.7 per cent). Cape Agulhas reported the lowest poverty rates (19.1 per cent) in the Overberg District. High poverty rates put strain on municipal resources as poor households have to be provided with free basic services. The high economic growth experienced by the Overberg District between 2000 and 2011 (5.2 per cent) clearly did not have the desired impact on poverty in Theewaterskloof and Swellendam municipalities as evidenced by the prevailing high poverty rates.

	Theewaterskloof	Overstrand Cape	Agulhas	Swellendam
2001	35.3%	25.6%	25.1%	33.6%
2010	35.0%	25.5%	19.1%	30.7%

Table 6 , Source: IHS Global Insight, 2010

Another indicator that can be used to describe the standard of living among the population is the GDP per capita, an amount determined by dividing an area's Real GDP with its population. Table 7 shows GDP per capita figures for municipalities in the Overberg District. Swellendam Municipality's per capita income is the

3rd highest in the District, growing marginally from R27 212 in 2011 to R27 785 in 2013. Cape Agulhas has the highest GDP per capita in the District at R41 536.



	Theewaterskloof	Overstrand Cape	Agulhas	Swellendam
2011	25 182	32 052	40 191	27 212
2012	25 593	32 744	41 304	27 732
2013	25 692	33 082	41 536	27 785

Table 7 , Source: Own calculations, Department of Social Development and Quantec Research, 2014

Only Cape Agulhas' GDP per capita (R41 536) comes close to that of the Western Cape Province (R43 557). In 2011 the GDP per capita for South Africa stood at R37 268, which shows that the standard of living in Theewaterskloof, Overstrand and Swellendam is lagging behind that of the Province and the country.

The municipality look after the poor people in the area according to the approved indigent policy of the Council. Poor people may register throughout the year to be recognised as indigent. Although the municipality's offices are situated in Swellendam staff of the credit control section visit the outer towns once a week to help people to register for indigent. All the detail how to register and the criteria of the indigent subsidy can be found in the municipality's indigent, and credit control policies.

3.9 Safety and Security

The safety of persons and property is vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish. Crime has a significant impact on the economy. It can hamper growth and discourage investment and capital accumulation. If it is not tackled with seriousness, it has the potential to derail both social and economic prosperity. Peoples' general impressions, as well as the official statistics on safety and crime issues mould perceptions of areas as living spaces or place in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs; these are detailed in the figure below. Table 8 shows the number of crimes within the selected crime categories that was reported to police stations located at Swellendam Municipality over the period 2004/05 to 2013/14.

	2004 /05	2005 /06	2006 /07	2007 /08	2008 /09	2009 /10	2010 /11	2011 /12	2012 /13	2013 /14
Burglary at residential premises	231	202	153	170	204	280	249	243	278	296
Driving under the influence of alcohol or drugs	33	66	77	102	151	210	160	158	152	118
Drug-related crime	307	216	215	248	398	431	502	476	526	614
Murder	16	12	11	9	8	6	6	10	11	11
Total Sexual Crimes	83	80	62	74	82	65	76	59	68	75

Table 8 , Source: South African Police Service, 2014

From the figure it can be seen that drug-related crimes are the most prevalent in Swellendam, with 614 cases reported in 2013/14, up from 526 cases reported in 2012/13. Burglaries at residential premises are the second most prevalent crime in Swellendam, with 296 cases reported in 2013/14, up from 278 cases in 2012/13. Although the number of murder cases reported in Swellendam was the lowest (11 in

2013/14) compared to the other crimes, the rates are still regarded as unacceptable as one murder is one too many. However, the trend of murder cases seems to have stabilised over the last three years. Approximately 75 sexual crimes have been reported in 2013/14, up from 68 cases reported in 2012/13. The highest number of sexual cases reported in Swellendam over the last 10 years was 83 in 2004/05 and the lowest was 59 cases reported in 2011/12. Finally, driving under the influence of alcohol has recorded more cases than murder and sexual crime over the last 10 years, but it is showing a declining trend over the last three years. The highest number of drunken driving cases in Swellendam was reported in 2010/11 at 210, but this has decreased to 118 cases in 2013/14



Swellendam Municipality with the Police Station Commanders of Commanders of Swellendam . Suurbraak and Barrydale



Herman Smit . chairperson of the Community Police Forum

The Municipality liaise with the Station Commanders , the Community Police Forum the Community Police Forum and the Neighborhood Watch to create opportunities and supporting programs to prevent crime. The ward committees again play a pivotal role in participating in these programs.

3.10 Access to basic services

All South Africans have a right to access basic services such as housing, water, electricity, sanitation, and waste removal in line with the Bill of Rights. Table 8 shows that in Swellendam the basic service that is accessed the most by households is water (95.9 per cent), followed by energy (93.9 per cent) and housing (88.7 per cent). Access to refuse removal is the lowest (74.0 per cent) in terms of access to basic services in Swellendam (the Western Cape profile was incorrect : enery and refuse removal fugures had to be switch on the table) Refuse removal has increased to 94.7% in 2014/15 due to the municipality performance indicators.

Water			Sanitation		Housing		Energy		Refuse Removal	
Regional area	2011	2013	2011	2013	2011	2013	2011	2013	2011	2013
Overberg	97.4%	97.4%	89.5%	89.4%	91.2%	91.1%	79.7%	79.7%	83.2%	82.9%
Theewaterskloof	96.9%	96.8%	86.6%	86.4%	89.0%	88.8%	79.7%	79.7%	82.0%	81.7%
Overstrand	98.5%	98.5%	93.6%	93.5%	90.4%	90.3%	91.4%	91.4%	81.3%	81.0%
Cape Agulhas	97.5%	97.4%	90.2%	90.1%	97.1%	97.0%	80.0%	80.1%	86.2%	85.9%
Swellendam	96.0%	95.9%	85.7%	85.5%	93.9%	93.9%	88.9%	88.7%	73.9%	74.0%

Table 9 , Source: Quantec, 2014

Water : Piped water on community stand less than 200 m from dwelling

Sanitation : Flush toilet with septic tank

Energy : Electricity

Refuse removal : Removed by local authority at least once a week

Housing : Formal dwelling

Swellendam is on par with the Province in terms of access to sanitation, water and energy. Swellendam lags behind the Province in terms of access to refuse removal but the municipality exceeds the Province with regards to access to housing. These results indicate that there is room for improvement in terms of basic service delivery at Swellendam municipality which would serve to improve the quality of life of households within the municipality.



Key Statistics

Socio Economic Indicators	%/Number
Unemployment Rate	16.4%
Number of Indigent Households	2 732
<u>Age Structure-</u>	
*15<	26.1%
*15-64	66.4%
*65+	7.3%
* Dependency Ratio (per 100 [15-64])	50.2%
* Gender Ratio (males per 100 females)	99.3%
<u>Education (20+)</u>	
*No Schooling	5.3%
* Higher Education	6%
* Grade 12	20.1%
* Primary Educational Enrolment (Age 6-13)	93%
Household Dynamics	%/Number
Households	10 193
Average Household Size	3.5%
Female Headed Households	29.2%
Formal Dwellings	88.3%
Municipal Services	%/Number
Households in Formal Dwellings	88.3%
Households with Access to Piped Water inside Dwelling	78.9%
Blue Drop Score (Water Quality)	95%
Green Drop Score: The Green drop Report for May 2012 to June 2013 from the Department of Water Affairs is not yet available.	
Households that use Electricity for Lighting	94%
Households with access to Flush Toilets	77.2%
Households that have refuse removed Weekly – own assessment	94.7%
<u>Economy</u>	%/Number
Households with no income or income less than R19 600 per annum (±R1600 per month)	41.6%
Three largest employment sectors-	
*Agriculture	26 %
*Manufacturing	20%
*Tourism	5%
Swellendam Municipality's contribution to the GDPR of the Overberg	13.8%
Dwelling Type	%/Number
House or Brick/Concrete Block Structure on a Separate Yard or Farm	8 089
Traditional Dwelling/Hut/Structure made of traditional materials	67
Flat or Apartment in a Block of Flats	69
Cluster House in Complex	41
Townhouse (Semi-detached House in a Complex)	22
Semi-detached House	593
House/Flat/Room in Backyard	68
Informal Dwelling (Shack in Backyard)	367
Informal Dwelling (Shack not in Backyard) e.g. in an informal/squatter settlement or on a farm)	635
Room/Flatlet on a property or larger Dwelling/Servants Quarters/Granny Flat	70
Caravan/Tent	37

* Source data from Stats SA Census 2011 , accept refuse removed weekly

CHAPTER 4

INTERGOVERNMENTAL RELATIONS AND POLICY ALIGNMENT

4.1 Alignment

Swellendam Municipality acknowledges the fact that alignment of strategies and programmes between the three spheres of government is becoming increasingly important to ensure integration, maximum utilization of scarce resources, the strengthening of inter-governmental relations and the targeting of specific actions to have maximum impact. The Table below depicts the spheres of alignment between Swellendam Municipality and the District, National and Provincial Authorities.

- to obtain and share information on sector projects implemented in Municipalities;
- to share Municipal priorities with Sector Departments to inform and guide future Sector Departmental priority setting;
- to foster alignment between Municipal and Provincial project implementation as part of intergovernmental planning; and
- to present and share information on Municipal financial allocations.

4.2 National Outcomes

The paradigm shift in developmental local government dictates that planning must become more 'outcomes-driven' and the priorities of government sets the context for this to be realised. Accordingly, Government has formulated 12 Outcomes

Nat. Outcome	National outcomes	Nat. Outcome	National outcomes
NO1	Quality basic education	NO7	Vibrant, equitable, sustainable rural communities contributing towards food security for all
NO2	A long and healthy life for all SA	NO8	Sustainable human settlements and improvement quality of household life
NO3	All people in SA are and feel safe	NO9	Responsive, accountable, effective and efficient Local Government Systems
NO4	Decent employment through inclusive economic growth	NO10	Protect and enhance our environment assets and a better world
NO5	Skilled and capable workforce to support an inclusive growth path	NO11	Create a better SA, a better Africa and a better world
NO6	An efficient, competitive and responsive economic infrastructure network	NO12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

4.3 Alignment of government spheres

Provincial Government alignment : Strategic Objectives

- Creating opportunities for growth and jobs
- Improving education outcomes
- Increasing access to safe and efficient transport
- Increasing wellness
- Increasing safety
- Developing integrated and sustainable human settlements
- Mainstreaming sustainability and optimising resource use and efficiency
- Increasing social cohesion
- Reducing poverty
- Integrating service delivery for maximum impact
- Creating opportunities for growth and development in rural areas
- Building the best-run regional government in the world

District alignment

a) The Overberg District Municipality's vision and mission statement is as follows:

VISION
TOTALLY COMMITTED TO SERVE THE OVERBERG

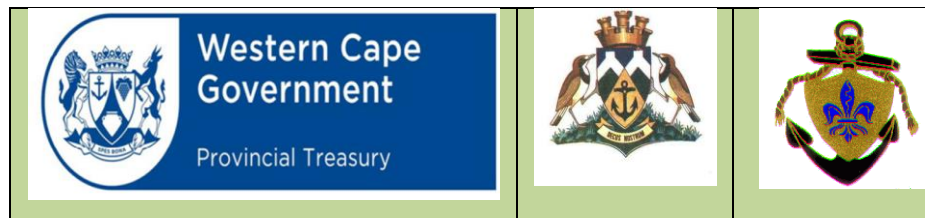
MISSION : To render sustainable, client directed services and to be the preferred provider of shared services within the Overberg

b) Overberg District Municipality's strategic objectives :

- Basic services and infrastructure
- Local economic development
- Municipal transformation and institutional development
- Financial viability
- Good governance and community participation

Local Government alignment

NDP OBJECTIVES	SWELLENHAM MUNICIPALITY CONTRIBUTION DURING 2014/15 FINANCIAL YEAR
EXPAND INFRASTRUCTURE	Developed New Services and Infrastructure total capital investment of Rin 2014/15..... (Water , Sewerage, Electricity, Roads and Storm Water
CREATE JOBS	On-going participation in Expanded Public Works Programme (EPWP) Creating sustainable job opportunities , employ contract workers: budget amount of R 1,305,000 in 2014/15. Create business opportunities for SMME Development by providing business space / premises / mentoring and training.
FIGHT CORRUPTION	The municipality adopted an Anti-Corruption and Fraud Prevention Policy Functional Independent External Audit Committee
TRANSFORMATION AND UNITY	Employment Equity PlanMnr du Plessis
BUILD A CAPABLE STATE	Received two unqualified audit report from National Treasury Functional Ward Committee System. Budget for 2014/15 : R 75 000 Received 1.1 million from Provincial Government for the organisational restructuring. Project successfully completed by 30 June 2014 , total cost of R1, 499 million
TRANSITION IN A LOW CARBON ECONOMY	Investigate green initiatives : Upgrading of landfill site A service provider was appointed to enroll the green projects from 2014/15
EDUCATION AND TRAINING	Adopted Work Place Skills Plan 15 - Skills Training achieved of 0.14% and target was set at 0.50%. Target to high Top Level SDBIP . Training and Development of Councillors ,Internship Programme ,
PROVIDE QUALITY HEALTH CARE	Annual Employee Wellness Day Occupational Health and Safety Policy Ensure and providing clean, quality water, and sewerage network.
TRANSFORM URBAN AND RURAL AREA	Municipality participate and roll-out the Comprehensive Rural Development Programme in Ward 3. Established a Committee of Council of Stakeholders in ward 3 to take ownership of the development processes of their communities. Land Reform is highly prioritise at the IDP Indaba 2 , to be finalise in 2015/16 On-going planning/development of Road, Stormwater and Sanitation Infrastructure. New Housing Development in Buffeljagsrivier and Suurbraak



4.4 Back to Basics

Purpose

A Presidential Local Government Summit was convened on 18 September 2014 to introduce government and stakeholders to the 'Back to Basics' approach for Local Government. The theme of the Summit was: "Back to Basics – Serving our communities better". The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right. All delegates endorsed, the Statement of Intent with its eight primary commitments, the first of which is to commit to the implementation of the Back to Basics Programme.



The evolution of this Programme within CoGTA has resulted in the concept and approach for: Back to Basics : Serving Our communities Better! Back to Basics to Build a Responsive, Caring and Accountable Local Government.

CoGTA initiated B2Bs by:

- Conducting a desk top assessment of municipalities in all nine provinces;
- Developing 3 categories of municipal performance to initiate focused action
- Presenting this state of LG to MinMec

The assessment was conducted using the following functional factors:

- Political stability
- Governance
- Service delivery
- Financial Management
- Institutional management
- Community satisfaction

What does "getting the basics right" mean?

Putting people first: let's listen and communicate	Adequate and community-oriented service provision
Good governance and transparent administration	
Sound financial management & accounting	Robust institutions with skilled and capable staff

The success of the Back to Basics Approach is dependent on :

- Focus on the five pillars of the Back to Basics approach to guide the overall work programme
- Align technical interventions and administrative support with political interventions to address leadership capacity in the affected municipalities
- Provide targeted support and advice to political leadership and managers to address particular challenges and issues

- Synchronise interventions across different functional areas (e.g. finance, engineering, planning) so that the effect of the interventions is synergistic.
- Focus on immediate deliverables, and successfully address these in order to build momentum for further work to be done.

4.5 Western Cape Delivery Plan

The National Development Plan 2030, ONECape 2040 and Provincial Spatial Development Framework (PSDF) (2014) have already identified national and provincial development priorities for the required transitioning to a more equitable and sustainable South Africa and Western Cape. Swellendam Municipality has also already identified development priorities through the IDP processes.

Up until now the IDP priorities have mostly been limited to municipal functions and often only focussed on the 5-year term of the Council. It is therefore critical for municipalities, in response to the NDP, ONECape 2040 and PSDF, to identify their broader 4-6 development goals for the transition towards 2030 in their jurisdiction and then their development/implementation priorities for the first 5 years of delivery towards 2030.

Critical challenges faced by Swellendam Municipality to deliver services and pursue sustainable development

The Municipality still faces some capacity challenges, but substantial progress has been made to ensure compliance with PDO related legislation (MSA; Performance Management Regulations; etc.). Management believes that proper PDO processes will aid the municipality in achieving its goals and objectives.

1. *To enhance economic development with the focus on both first and second economies and strategies to grow the economy to reduce the burden of unemployment.*

Who is affected	How are they affected	Reason for Problem
Community	Unemployment -Poverty -No Enterprise Development -Lack of skilled persons -No Arts & Culture Development	- Limited and seasonal jobs - Low percentage skilled persons - Broad Rural Area - No Poverty Alleviation Projects - No Social upliftment projects/skills workshops - Limited Job opportunities
Municipality	- Low Economic Growth	- LED Strategy (draft only) - No LED Unit - Budgetary constraints - SCM Red tape
Tourism	-No marketing & branding Equipment - Not fully representative of all communities	-No Tourism Strategy -Limited collaboration with Tourism Agency -No Municipal Tourism Officer/Information Centre - Tourism and LED must be linked.
Local Businesses and Agriculture	- Growth is hampered - Businesses are operating in silos - Small businesses are operating at a loss & not sustainable - Many businesses are closing their doors	- No business forum - No Business Chamber -No mentoring programmes with small business - Competition not healthy

2. *To develop integrated and sustainable settlements with the view to correct spatial imbalances*

Who is affected	How are they affected	Reason for Problem
Community	- Lack of housing - Lack of suitable affordable land -Increase of informal settlements, increase in demand	-Lack of available funding -Influx of people to the area – immigration - New housing projects
Municipality	- Red tape - Lack of suitable development area - Lack of serviced sites	- No approved SDF - Lack of capacity - Lack of available budget

3. *To enhance access to basic services and address maintenance backlogs*

Who is affected	How are they affected	Reason for Problem
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Community	<ul style="list-style-type: none"> - Danger of limited clean accessible, portable water supplies - Lack of electrification of rural house holds - Tariffs too high 	<ul style="list-style-type: none"> - Over use of Raw water source -Outdated water/sewerage/ electrical/road networks -Increase of house holds -Lack of consumer education - Cost of electricity
Municipality	<ul style="list-style-type: none"> - Water Management required -Upgrading & New tarred road / water/sewerage networks required 	<ul style="list-style-type: none"> - High amount of backlogs -Increase of population -Budgetary constraints -Lack of staff capacity -No capital funding for new connections to current networks - Red tape

4. To create a safe and healthy living environment

PUBLIC SAFETY			
Community	<ul style="list-style-type: none"> - Danger of severe fire losses -Do not adhere to by-laws -Loss of property - Agri- Cultural constraints - Poverty 	<ul style="list-style-type: none"> - Lack of Visibility of Fire Protection - Services directly linked to the local Municipality -Increase in informal settlements -Lack of consumer education - High crime rates 	Limited Law Enforcement Funding
Municipality	<ul style="list-style-type: none"> - No Disaster Management Plan -No Disaster Management Unit & rely on District Fire Services Assistance - No Law enforcement Unit - Hampering in performing core duties & enforcing municipal by-laws 	<ul style="list-style-type: none"> - Budgetary constraints - Staff Capacity for Disaster Management as well as Law Enforcement - Lawlessness - Political interference and execution of bylaws - No visible Law Enforcement 	
CLEAN ENVIRONMENT IN ALL 5 WARDS			
Community	<ul style="list-style-type: none"> - Health Risk -Increase of waste -Destruction of natural resources - Indiscriminate dumping 	<ul style="list-style-type: none"> - Lack of law enforcement - Increase of population within area/informal settlements -Lack of consumer education / awareness -No Green projects implemented 	
Municipality	<ul style="list-style-type: none"> - Capacity of Landfill site limited - Constant review of waste management planning - Vandalism of Cemeteries 	<ul style="list-style-type: none"> - No waste management treatment programmes/ consumer education - Lack of funding - Suitable land for landfill sites - Red tape 	

5. To enhance good governance and community participation

Who is affected	How are they affected	Reason for Problem
Community	<ul style="list-style-type: none"> - Limited participation - Top down approach - Vested interest 	<ul style="list-style-type: none"> - Lack of interest - Politics - Ignorance
Municipality	<ul style="list-style-type: none"> - Over regulation by state - Resistance by committees 	<ul style="list-style-type: none"> -Budgetary constraints - Politics - Lack of political will - Civic disobedience

6. To improve financial viability and management

Who is affected	How are they affected	Reason for Problem
Community	<ul style="list-style-type: none"> - Value of properties not clear - Equal rates are not being applied 	<ul style="list-style-type: none"> - Poverty - Lack of understanding of municipal processes - Community has lost confidence in the Municipality due to previous service delivery issues

Municipality	<ul style="list-style-type: none"> - Income of the organisation is not being maximised - High indigency rate - Too many debtors 	<ul style="list-style-type: none"> - External service provider is being used for revenue collections - Budgetary constraints due to none payments of municipal accounts - Lack of financial skills - Unemployment - Poverty
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The NDP, ONECape 2040, the PSDF (2014) and other provincial initiatives by the Western Cape Government have generated considerable information relating to the development challenges in the Western Cape and in specific municipalities. The challenge will be to pull out the high-level information from the various sources and synthesise it into one document / presentation that highlights the priorities in terms of the Western Cape's transition towards 2030, but also the priorities in specific regions/districts and Municipalities, as well as the implementation/delivery priorities for the first 5 years of the required transitions.

The main purpose of the WCG's input – as with that of Swellendam Municipality - is to understand the 2030 goals and the implementation/delivery priorities for the first 5 years of delivery and the development challenges related to these in terms of the Province, specific regions/districts and each Municipal area, and to suggest joint development priorities and joint actions.

On the 04 December 2014 Province has a debriefing feedback session for the Joint Planning Initiative and the way forward with regarding to the IDP Indaba 2 :

- Municipalities were well prepared and focused on their 2030 vision, the result was very good
- The format of the programme generally worked well
- The partnership between departments meant that the process is being owned more broadly in the Province: Active participation of presenters, facilitators and scribes from the four leading departments (DLG, DEADP, PT and DotP). Other departments like DTPW and DSD also assisted in this regard.
- Preparation from both departments and municipalities can be improved
- Identification and training of facilitators and scribes will be an essential success factor for future JPI engagements
- The discussions in the Social Commission were quite operational and few game – changers emerged
- The role of the District municipalities needs to be unpacked. Currently it is either provincial departments or local municipalities who are driving strategic initiatives). It is clear that some strategic initiatives requires a regional approach.

Objectives of the IDP Indaba 2:

- to obtain and share information on sector projects implemented in Municipalities;
- to share Municipal priorities with Sector Departments to inform and guide future Sector Departmental priority setting;
- to foster alignment between Municipal and Provincial project implementation as part of intergovernmental planning; and
- to present and share information on Municipal financial allocations.

Municipal Sector Priorities: Sector Investment/Response

Municipalities were requested to submit to DPLG by October 2013 their respective priorities requiring Provincial assistance. Provincial Sector Departments responded to such priorities by way of presentations at the IDP Indaba 2 of 13 February 2014.

Swellendam Municipal Sector Priorities are as follows:-

JPI Ref	PSG	JPI	Agreed JPI Projects	Lead Dept.	Supporting Departments
JPI 1_055	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Develop integrated and sustainable human settlements 1. Comprehensive Land Audit 2. Improved efficiency in waste management	DEADP	DLG DTPW Swellendam Municipality
JPI 1_077	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Improve the maintenance of infrastructure to support further development 1. Municipal Infrastructure & Growth Plan 2. Basic service delivery to Malagas and Rietkuil 3. Improved water and sewerage services in Barrydale, Suurbraak and Buffeljagsrivier	DLG	DEADP DHS Swellendam Municipality
JPI 1_097	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Enable social upliftment and well-being through programmes in education, health, community safety and youth development 1. Improved education outcomes and performance 2. Entrepreneurial skills training	DoE	DEDAT DoHE Swellendam Municipality



The JPI priority 1-055, Land Reform were highly recommended by the District Municipality

4.6 District IGR Structures

District Participation in Provincial IGR Structures

Premier's Co-ordinating Forum(PCF) PEC DCF & DCFTech Minmay & MinmayTech CFO Forum LG MTEC MGRO Provincial IDP Indaba's Provincial IDP Managers' Forum Prov Public Participation & Comm Provincial LED Forum Provincial Skills Development Forum SALGA Working Groups WC Municipal Health Working Group WC Air Quality Forum	<ul style="list-style-type: none"> ▪ WC Food Control Committee ▪ Boland/Overberg Region Forum ▪ Agulhas National Park: Park Forum ▪ Provincial Coastal Committee ▪ Provincial Off-Road Vehicle Task Team ▪ Provincial Estuary Management Task Team ▪ Provincial Waste Management Forum ▪ Provincial Agulhas Biodiversity Initiative ▪ Provincial Spatial Dev Framework Committee ▪ Provincial Fire Working Group ▪ Provincial Disaster Mgt Advisory Forum ▪ Provincial Disaster Mgt: Head of Centre Mtng ▪ Western Cape Roads & Public Works ▪ Provincial Integrated Transport Plan Committee
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The following District Fora are in place in the Overberg District:

Municipal Managers' Forum DCF & DCF Tech District Skills Development Forum District IDP Managers' Forum District IDP Rep/PPComm Forum District EPWP Forum District LED/Tourism Forum District Health Council	Overberg Integrated Conservation Group(OICG) Karwyderskraal Landfill Monitoring Comm District SDF Forum District Fire Working Group Disaster Management Advisory Forum Regional Roads & Public Works Regional Air Quality Management Comm
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Municipality's participation in National and Provincial IGR s

- Premier's Co-ordinating Forum (PCF)
- District Co-ordinating Forum (DCF & DCF Tech)
- Minmay&Minmay Tech
- Chief Financial Officer Forum
- LG MTEC 1, 2 & 3
- Provincial / District Local Economic Development Forum
- Provincial Public Participation and Communication Forum
- Provincial Public Participation Workshops and Training Course
- SALGA Working Groups
- Western Cape Municipal Health Working Group
- Western Cape Air Quality Forum
- Boland/Overberg Region Forum
- Provincial Coastal Committee
- Provincial Estuary Management Task Team
- Provincial Waste Management Forum
- Provincial Spatial Development Framework (Departmental & Management Comm)
- Provincial Fire Working Group
- Provincial Disaster Management Advisory Forum
- Western Cape Roads & Public Works
- Department Social Development Thusong/Community consultation meetings/programs

The Provincial IDP Directorate's engagements Department Local Government:

Provincial *IDP Directorate*

- IDP Indaba 1 / Special MinMay Tech,
- IDP Indaba 2
- IDP Indaba Working Group (IIWG)
- Provincial IDP Managers' Forum
- IDP Capacity Building Workshops for Personnel
- IDP Capacity Building Workshops for Councillors



IDP Provincial Forum : 03 – 04 December 2014 , hosted by Swellendam Municipality

4.7 Sector Investment

Sector Department Agreements and spatial maps have yet to be finalised and provided to municipalities. However, here follows an indication in the interim of Government's financial footprint in the Overberg District for period 2014/15:

Provincial Department	Cape Agulhas	Overstrand	Theewaters-kloof	Swellendam
Human Settlements	18.59m	10.529m	47.622m	20.894m
DTPW: Roads		205m	3m	9m
DTPW: Health	0.2m	15.316m	0.394m	0.121m
DTPW: Education		20.551m	16.99m	19.681m
DLG: MIG	10.532m	20.674m	24.957m	14.047m

Sector plans

To ensure sustainable growth and development, it is vital that all strategic planning processes are aligned and fully integrated, so that development does not take place in an ad hoc or fragmented manner. It is therefore required that the IDP considers all Relevant sector plans. These plans identify and priorities specific sector inputs that strengthen and augments the IDP since it is aligned to the overarching strategic development agenda of the municipality. The Municipality prepare these sector plans to strengthen the alignment with national and provincial priorities and to give effect to achieving its IDP Objectives.

Municipality's Sector Plans and Policies

SECTOR PLAN	PROGRESS – 2014 – 15	PROGRESS – 2015 -16
Five Year Financial Plan	Completed: Revisited annually	Not in place yet
Five Year Capital Investment Plan	Completed by District Municipality and handed over to Swellendam Municipality – needs review	Not in place yet
Strategic Financial Recovery Plan	Completed: Partial implementation	Financial Recovery Plan completed last year
Liability Investment and Cash Management Policy	Completed and approved by Council	Not in place yet
Performance Management Framework	Completed and approved by Council: Implemented for Section 57 employees and down to Post Level 7	Yes- currently in review
Skills Development Plan	Completed and implemented	Yes
Employment Equity Plan	Completed and implemented	Yes- currently under review
Spatial Development Framework	DEA & DP and the Municipality formulate a development contribution policy	SDF in review DCP – not in place yet
Zoning Schemes	Approved by Council in 2010. Awaiting MEC approval	Promulgated per PN7330 on 22 August 2014
Heritage Study	Outstanding. As soon as funding is available	NO
Land Audit	Completed in December 2005 and needs to be updated (Department of Land Affairs)	1995 still need to be updated
Breederivier Estuary Management Plan	To be addressed in 2014/15	Provincial responsibility (DEADP) Currently in draft- to be published for comments in March 2015
Integrated Environmental Program	Policy Framework in line with NEMA has been formulated and approved Tree Committee functional to assist municipality Environmental and Nature Conservation Forum functional to assist municipality Dept. of Environmental Affairs is contacted whenever there are any uncertainties with reference to NEMA.	To be drafted once the Estuary Management Plan is finalized
River Management Plan- part of the Estuary Management Plan	To be addressed in 2014/15	Provincial responsibility (DEADP) Currently in draft- to be published for comments in March 2015
Master Plan for Water, Sanitation and Electricity Provision	Master Plan for water, sanitation and electricity currently been updated by a service provider. (Target Date - 30 June 2014)	Completed, to be implemented
Electricity		To be completed – 2015/16

SECTOR PLAN	PROGRESS – 2014 – 15	PROGRESS – 2015 -16
Water Services Development Plan	A Service Provider has been appointed – WSDP to be completed Jun/Jul 2014	MISA is busy to draft the WSP
Energy Strategy		In planning to be develop
Master Housing Plan	Completed: Draft Master Housing Plan completed by BESP	In progress
Storm Water Management Plan	Municipal Funding will fund and develop the SWMP – 2014 /15	Railton in progress – 2014/15 Other towns – 2016/17
Pavement Management System	Municipal Funding will fund and develop the SWMP – 2014 /15	Partially in progress. Funding constraints
Disaster Management Framework	Finalized by District Municipality. Traffic Safety Policy is receiving attention and is driven by the ODM. Swellendam is currently in the process of completing a Draft Disaster and Risk Management Plan	Not in place yet
Integrated Waste Management Plan	Funded by the Department of Environmental Affairs. To be completed : 2014/2015	MISA is busy to draft the IWSP
Integrated Transport Plan	Completed on District level: Applicable locally	Process will commence in March 2-15
Local Economic Development Plan	In process and to be approved by Council – May /June 2014	The LED Strategy to be reviewed after the PACA process.
HIV/Aids Strategy	Based on district plan	Yes approved by council in December 2014
Air Quality Management Plan	Outstanding : To be addressed in 2014/15	In progress. By-law has been finalized
Poverty Alleviation Plan	Outstanding. Despite no formal plan Council already took several decisions with regard to this matter and is addressing the matter through various other plans and policy documents	Not in place yet
Water Safety Plan	Completed 31 March 2011	Yes – 2011
Fire Protection Plan	Outstanding : To be addressed in the 2014/15	Not yet in place

Annexure (1) Swellendam Municipal Policies

Annexure (2) SwellendamMunicipal Bylaws

Intergovernmental relations with the local Departments/Stakeholders

The Municipality intend to structure the Swellendam Municipal Advisory Forum beter to develop a platform with the Sector Departments/Ward Committees to give feedback bi-annually on their programs,projects and budget in the greater Swellendam. The revised structure will be implemented before September 2015.



4.8 Provincial / National Department of Transport & Pubic Works (DT&PW)

Municipalities in the Overberg Region are committed to effectively utilising the Conditional Grant by ensuring job opportunities and skills transfer to the unemployed. As required by conditions of the Conditional Grant, certain targets have to be met. Here follows a breakdown of Targets to be achieved, as per the Conditional Agreement for 2014/15 :

2015/14 Targets

Municipality	2014/15 DoRA Allocation	WOs		FTEs	
		Target	Progress	Target	Progress
Cape Agulhas	1,120,000	97		29	
Overstrand	1,1768,000	257	442	54	38
Theewaterskloof	1,106,000	251	87	57	11
Swellendam	1,306,000	129	124	32	9
Overberg DM	1,056,000	135	53	7	9

2015/16 Budget :

Municipality	Allocation
Cape Agulhas	R1m
Overberg District	R1m
Overstrand	R1.661m
Swellendam	R1.215m
Theewaterskloof	R1.086m

Annexure (3) Swellendam Municipal EPWP

4.9 Human Settlement : Draft Human Settlement Plan to be viewed on www.swellenmun.co.za

AGREED HUMAN SETTLEMENT DELIVERY TARGETS: 14/15

SWELLENDAM Data list - 3680	PLANNED		PROGRESS
	Sites	Units	
Railton (UISP)	151	115	UISP - 270 top structures completed , 36 house depend on the shift of the informal area. IRDP – The shift of the informal settlement again hamper the construction of the 115 houses Service Plots : 122 plots were serviced
(IRDP)	115	115	
Buffeljags (IRDP)	22	22	IRDP : 75 IRDP Housing Program Identified piece of land already allocated to the service provider (ASLA) on t 03 March 2015
Queries office base			Inform the client daily regards , update data list , title deed shifting of informal settlement
Public housing meetings			18 November 2014 ,Railton 09 December 2014, Suurbraak 22 July 2014, Buffeljagsrivier 9 September 2014, Buffeljagsrivier
Housing technical meetings			18 November 2014 , Swellendam, Buffeljagsrivier 09 Desember 2014 , Railton 29 Januarie 2015 , Railton 24 Februarie 2015 , Railton 3 Maart 2015 , Buffeljagsrivier
Project approval			SWELLENDAM – 306 “UISP” Engineering Services R20 222 762,00 Constructions of Topstructures R35 561 956,00 R55 784 748,00 SWELLENDAM – 140 “UISP” R 7 327 832,00 SWELLENDAM – 120 “IRDP” Engineering Service R 6 202 900,00 Construction of Topstructure R 13 578 059,00 R 19 780 959,00 BUFFELJAGSRIVIER -77 “IRDP” Services R 3 271 950,00 Topstuctures R 7 273 008,00 R 10 544 958,00



IRDP Houses



Public housing meetings

4.10 Local Economic Development

The Overberg District economy contributing close to 3 per cent of the Western Cape GDPR, has been one of the fastest expanding regions growing at 5.2 per cent per annum, from 2000 to 2011. Agriculture and agro-processing play a key role in the region's economy; however, it's not been the source of growth. Light industry, construction and vibrant financial & business services and retail, catering & accommodation activities have been driving the growth in the region.

The finance, insurance, real estate & business services sector accounts for 27 per cent of GDPR and grew at double-digit rates over the 2000 to 2011 period, even during the recession period of 2008 - 2009. This is therefore the dominant sector in the region; however, a defining characteristic of the region's economy is the increasing contribution by the manufacturing sector, rising from 14.2 per cent in 2000 to 16.2 per cent in 2011; annual real GDPR growth averaged 6.7 per cent over this period. Agro-processing, petro-chemicals, furniture and metals & engineering are the dominant manufacturing industries. However, it has to be noted that these are small industries growing off a low base.

The fastest growing municipality was Overstrand (growing by 6.8 per cent per annum, 2000 - 2011), followed by Cape Agulhas (5.7 per cent), Swellendam (4.8 per cent) and Theewaterskloof (3.7 per cent). Theewaterskloof and Overstrand have the largest municipal economies and combined accounted for close to 70 per cent of the region-wide GDPR in 2011. In Theewaterskloof, slow-growing agriculture is more dominant, which explains the relatively lower overall growth rate. Two thirds of the Overberg District agriculture sector is located in Theewaterskloof and this sub-region accounted for more than 60 per cent of the job losses in the sector over the 2000 - 2011 period. The manufacturing and services sector are equivalent in relative size and also expanded strongly across all municipalities.

The Tourism sector seems well organised but the business chamber has dissolved. Planning and participation even by the municipality was limited. Workshops focussed on development nodes rather than key sectors. The findings and economic opportunities identified originated mostly from the approximately 60 persons who contributed their thinking.

The local economy is driven mainly by:

- Agriculture and related sectors such as Transport and storage
- Agro-processing and other light industrial
- Tourism
- Government services and social grants also contribute

These sectors generate income from external markets. This increases local buying power which benefits local retail, services and small business.

Overberg District economy: Municipal growth across sectors: 2000 – 2011 (%)

Sector	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg
Agriculture, forestry and fishing	-0.4	-0.3	1.0	-3.3	-0.7
Mining and quarrying	-5.4	-7.2	7.1	-8.5	0.1
Manufacturing	5.1	7.5	6.9	9.8	6.7
Electricity, gas and water	-0.4	-4.3	2.6	6.1	1.1
Construction	9.8	8.1	10.0	9.2	9.0
Wholesale and retail trade, catering and accommodation	1.0	4.8	0.6	7.3	3.6
Transport, storage and communication	2.8	9.5	0.5	11.1	6.3
Finance, Insurance, real estate and business services	13.0	10.8	10.6	4.5	11.0
Community, social and personal services	1.3	4.6	6.1	3.7	3.6
General government	0.0	4.3	6.2	3.2	3.3
Total	3.7	6.8	5.7	4.8	5.2

Source: Quantec Research

A notable feature is the relative size of the Overstrand and Swellendam retail, wholesale, catering & accommodation sectors, suggesting that tourism plays a key role in these regional economies. There may be under-utilised potential here, however, this applies specifically to the Theewaterskloof and Cape Agulhas municipalities, considering the relatively small size and below average real value added growth rates in this sector in these localities (see the above table).

Overberg District economy: Sectoral composition by municipality: 2011 (%)

Sector	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg
Agriculture, forestry and fishing	21.3	3.9	7.0	11.3	13.6
Mining and quarrying	0.0	0.0	0.3	0.0	0.1
Manufacturing	15.4	16.4	17.0	17.1	16.0
Electricity, gas and water	1.4	0.3	1.5	2.8	1.4
Construction	6.0	9.4	9.6	5.3	7.4
Wholesale and retail trade, catering and accommodation	8.8	17.1	9.8	25.4	15.0
Transport, storage and communication	5.8	9.3	4.1	14.4	8.0
Finance, Insurance, real estate and business services	30.1	30.5	26.0	11.0	23.6
Community, social and personal services	3.4	4.2	5.6	4.6	4.5
General government	7.7	9.0	19.1	8.1	10.4
Total	100.0	100.0	100.0	100.0	100.0

Source: Quantec Research

While the Overberg District economy is small this regional economy presents a very interesting case study of an economy that is bucking the trend of slow-growing secondary industry associated with steep labour retrenchment versus high-growing services industry associated with net job growth. The bulk of

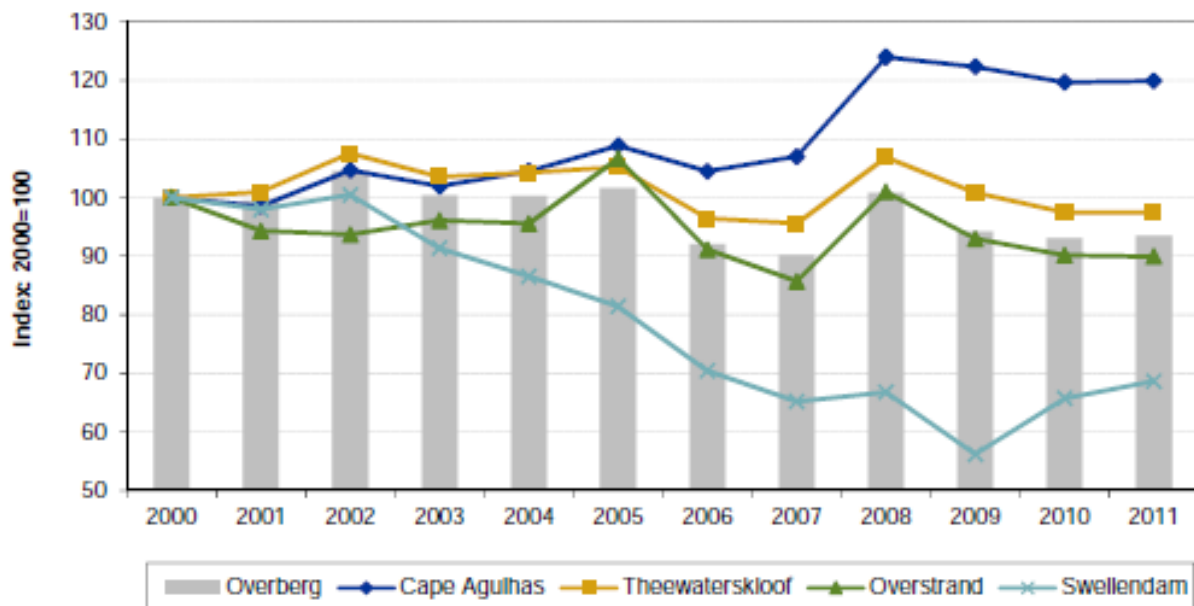
the net job losses in the region over the 2000 - 2011 period occurred in the agricultural sector. Including the adverse impact of the recession, the manufacturing sector generated jobs on balance, adding to the net job growth in the services sectors. In view of the manufacturing sector's potential to absorb displaced workers in agriculture, the key growing light industries in the Overberg District economy may warrant support (be it in the form of skills training, infrastructure provision, business red-tape reduction, etc.). In striving for inclusive economic growth, it is not only necessary to establish which sectors are growing fastest and creating the most jobs, in economics it is also an issue of supply. It is a well-known fact that the domestic supply of labour is predominantly semi- and unskilled, i.e. workers absorbed much easier in the primary and secondary sectors of the economy.

In the Overberg District the agriculture, manufacturing & construction sectors contribute close to 37 per cent of economic output, for instance (see Table 3.2), and they tend to be semi- and unskilled labour intensive where the surplus labour supply resides. However, the agricultural sector is under pressure in terms of growth and employment creation. The agricultural potential of the region needs to be assessed – either the contraction of the sector continues and plans are made to accommodate the displaced workers in the more rapidly expanding manufacturing and services industries and at the same time furthering the developmental progression of the region and/or plans are made to arrest the contracting tendency in agriculture in support of the growth in the wider region.

On the basis of the current statistical evidence, the growth of a range of light manufacturing industries and some key services industries need to be supported as these are the most important employment generating sectors in the region.

The growth trends of the Overberg District agriculture, forestry & fishing sector by municipality. The Theewaterskloof Municipality is the largest contributor to the agricultural sector, accounting for close to two thirds of real value added in the sector. The growth of agricultural output peaked in 2008, however, the broader tendency in the Theewaterskloof Municipality has been sideways; in Overstrand it is slightly less positive and in the smaller coastal region of Cape Agulhas significantly more positive (presumably aided by the growth in the fishing and aquaculture industry). The sub-region where agricultural activity contracted the sharpest is Swellendam, with real value added in this sector contracting at a rate in excess of 3 per cent per annum over the period 2000 - 2011.

Overberg District: Growth in Agriculture, forestry & fishing by municipality: 2000 – 2011

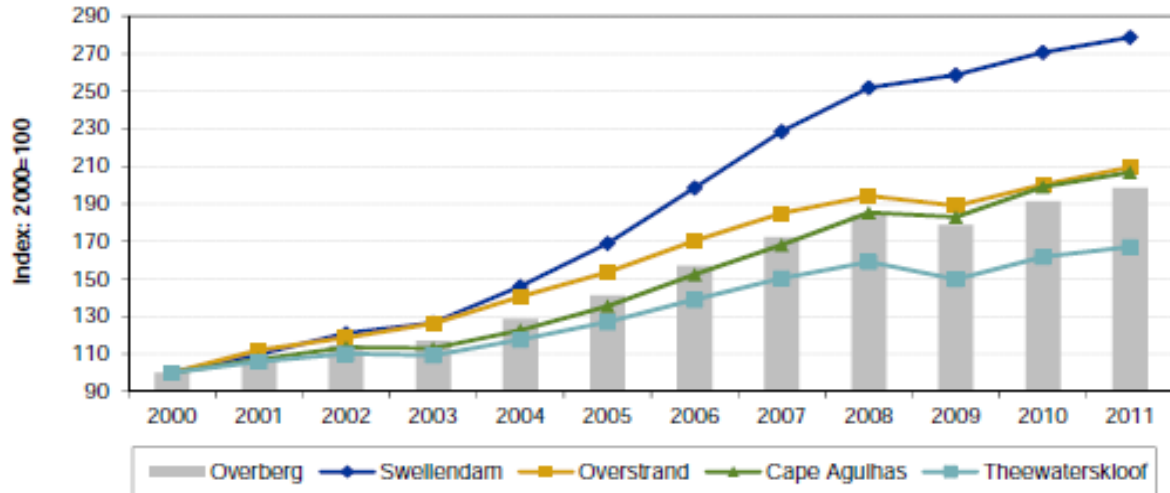


Source: Quantec Research

The Overberg District manufacturing sector's overall growth performance over the period 2000 to 2011 (i.e. 6.7 per cent per annum) is a notable feature of the region's growth. All the municipal manufacturing industries contributed to this positive growth trend and – even more notable – is the relatively shallow recession impact in 2009. The strong-growing Swellendam manufacturing sector (expanding at close to

double-digit rates over the 2000 - 2011 period) did not even contract in 2009, whilst manufacturing real value added only contracted mildly in the other Overberg District municipalities.

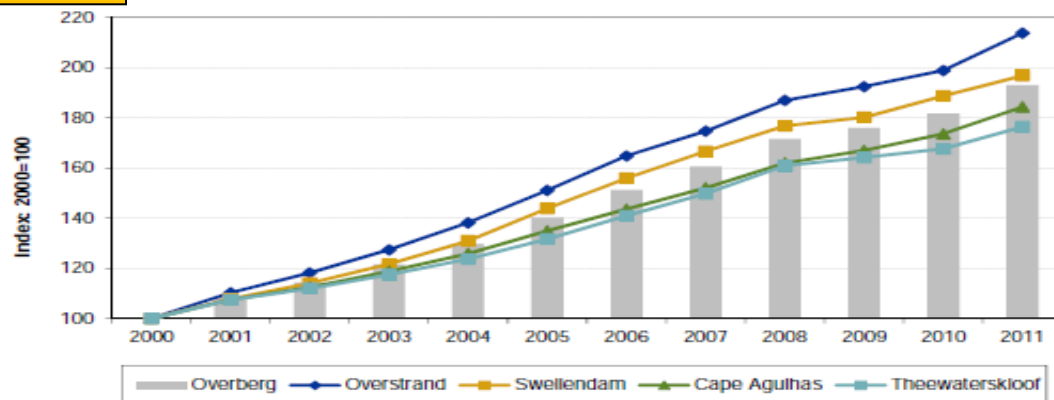
Overberg District: Growth in manufacturing by municipality: 2000 - 2011



Source: Quantec Research

Close to 70 per cent of manufacturing activity is located in the Theewaterskloof and Overstrand municipalities and the main industries are agro-processing (accounting for more than a third of manufacturing real value added), petro-chemicals, wood products & furniture, metals & machinery and automotive components. While the real value added contribution to region-wide GDP (11 per cent) is bigger than the employment contribution (9 per cent), indicating a measure of high capital intensity in the sector in the region, its vibrant recession-defying growth bodes well considering prospects. The strongest employment creation occurred in the Overstrand and Swellendam manufacturing sectors.

Overberg District: Growth in the tertiary sector by municipality: 2000 - 2011



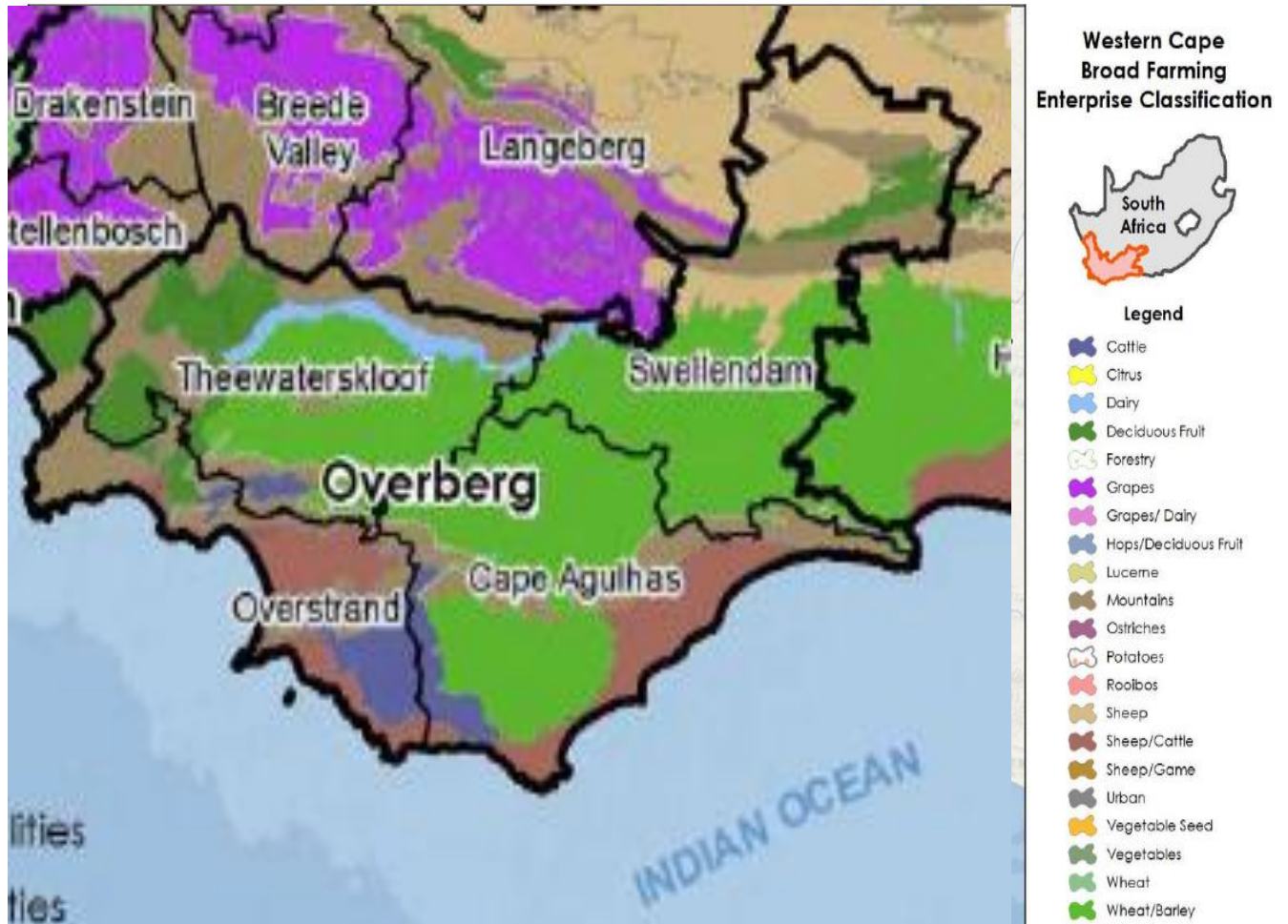
Source: Quantec Research

The Overberg services sector (accounting for more than 60 per cent of real value added) expanded just as strong as the much smaller manufacturing sector and therefore continues to drive the growth and employment creation in the region. All the municipalities in the Overberg share in this trend, with growth being strongest in the Overstrand. This Municipality accounts for 46 per cent of the employment creation in the Overberg services sector over the 2000 - 2011 period. At a sub-sector level, financial & business services is the leading growth and job creating sector.

In all, the Overberg economy is well diversified, possesses vibrant industries, navigated the 2008 - 2009 recession in good shape and the economic recovery in the region during 2010 - 2011 revealed a

better mix of secondary and tertiary activities, with net retrenchments in the agricultural sector being stabilised. This characterisation of the regional economy is impressive and explains why it was one of the leading growth areas in the Western Cape Province over the 2000 - 2011 period. The Overberg District economy is relatively small, but well-diversified both from a geographical and sector perspective. Overstrand seems to be the most vibrant sub-regional economy, albeit only marginally so compared to the other municipalities. Only an oversized and marginally contracting agricultural sector in the large Theewaterskloof Municipality dampened growth there. In Swellendam a sharp contraction (and steep job losses) in agriculture is somewhat concerning; however, being counter-balanced by vibrant growth in manufacturing and services activities.

Map depicting main farming activities in the Overberg district (Source: WCG: DoA)



The main economic sectors are primary agriculture and agro-processing of products which includes deciduous fruits, wheat, barley, young berry, livestock and grapes for exporting and the making of wine. Tourism is the other major sector in the area with a big emphasis on eco-tourism and cultural heritage tourism activities. The other sectors are retail and manufacturing, mining and quarrying.

PACA Process (Participatory Appraisal of Competitive Advantage)

The PACA process searches for smart and realistic opportunities for improvement. Whilst resources for LED are limited so we have to be prudent and disciplined in choosing a pragmatic portfolio of initiatives to ensure that we don't raise expectations that cannot be met. The strategy has therefore identified a limited number of light but catalytic interventions.

Light = low cost and resource requirement

Catalytic = high/substantial impact

The strategy may seem under-ambitious compared to the scale of poverty and society needs. The strategy seeks to achieve remarkable improvement given the limitations. The draft document will give guidance to a next level of implementation and structuring economic growth.



**PACA Process , initiated
by the Department
Economic Development
and Tourism**

Swellendam Municipal businesses
and Stakeholders participate in

LED Maturity Assessment

The fourth successive annual assessment of municipal LED maturity in the Western Cape Province was concluded in January 2015. Twenty seven of the thirty municipalities participated this year, most of which received feedback on their results within 48 hours. An *LED maturity assessment* provides a practical way to rapidly assess (in 3 hours) the state of maturity of a municipality or development organisation in the field of LED. The assessment method relies on information gathered by interviewing the chief LED decision makers in a municipality. The belief is that LED success depends ultimately on *the way these leaders make decisions*. Strategy and planning documents inform these subsequent decisions.

Recommendations

The results indicate substantial improvement on 2014 results. The scores are however also indicate substantial room for improvement in all areas.

The following learning priorities are proposed for the next year:

1. Develop a competent and full-time LED facilitation function. Budget enough to secure the right calibre of professional, with a track record of previous success.

Focus initially on implementing the PACA initiatives to completion

Tourism / Arts and Culture

Tourism :

Swellendam Tourism Organisation Report provided as a separate Document.

Annexure 5 , STO Report



Aesthetic and Conservation committees were established in terms of the powers of the Swellendam Municipal Council as laid down in Section 155 of the Constitution of the Republic of South Africa, (Act 108 of 1996) as follows:

- Swellendam Aesthetic and Conservation Committee
- Suurbraak Aesthetic and Conservation Committee
- Barrydale Aesthetic and Conservation Committee

The purpose of the Committees is to act as watchdog for and to advise on, the aesthetic and cultural conservation of buildings, public areas and places, as defined in the National Heritage Resources Act, 1999 (Act No. 25 of 1999).

The Committees shall be independent and uncommitted, without predisposition or prejudices.

Swellendam Aesthetic and Conservation Committee

Mr Johan Kriek – Chairman

Ms Susan Alexander

Ms Penny Pistorius

Ms Louize Mocke

Mr Farouk Davids

Mr David Markus

Mr Henk Klijn – Co-opted member

Mr David Shackley – Co-opted member

Suurbraak Aesthetic and Conservation Committee

Wait on nominations for members to serve on the Committee.

Barrydale Aesthetic and Conservation Committee

Wait on nominations for members to serve on the Committee.

Comments by the committees on town planning and building plans

The Senior Manager, Town Planning and Building Control, or his representative, presents building plans and development proposals as applicable at the monthly meetings of the Committees for their perusal, comments and recommendations.

The Committee's recommendations are referred to Council and other relevant bodies for their attention.

The Committees have the following functions and responsibilities:

- Compilation of guidelines and planning principles for the aesthetic retention or improvement and conservation of towns, areas and public sites with unique and/or cultural and/or historic character, for submission to the Swellendam Municipal Council for approval.
- Making recommendation to the Swellendam Municipal Council on local heritage sites to be protected.
- Recommendation to the Swellendam Municipal Council for co-option of specific persons as members of Committees.
- Considering and making recommendations on the removal and replacement of street trees.
- Making recommendations on aesthetic and conservation matters that may influence heritage areas.
- Making recommendations on the conservation and maintenance of structures older than 60 years, based on specific heritage principles.
- Considering and making recommendations on the approval and/or rejection and/or amending of building plan submissions or demolition applications of all buildings older than 60 years, based on specific heritage principles.
- Considering and making recommendations on the approval and/or rejection and/or amending of applications for outdoor signage and advertising signs, based on the principles of the adopted signage policy.

- Considering and making recommendations on the approval and/or rejection and/or amending of applications for the adoption and/or amendment of the Spatial Development Framework, Structure Plan and Zoning scheme regulations of the municipal area.
- Considering and making recommendations in terms of specific heritage and planning principles on the approval and/or rejection and/or amendment of new development layouts and building plans (including boundary fences) in the following areas:

- statutory designated heritage areas and sites,
- locally designated heritage areas and sites,
- as well as major deviations (more than 10%) from zoning schemes and structure plans.
- the main streets of towns and
- national and provincial routes through towns

Suurbraak Arts & Culture Promotion 2014: The committee is working close with the Council of Stakeholders

ATKV Suurbraak Committee Members 2014-2016

Chairperson: Ernie Mellet

Vice Chairperson: Heather Swart

Secretary: Tina Cupido

Treasurer: Annamari Mitchell

Additional Members:

Gerhard Voges

Maggy Jantjies

Dawie Harmse

William Meyer

2014 /15 Arts and Culture Promotion and Conservation inputs will be included in Ward 3 priority list.

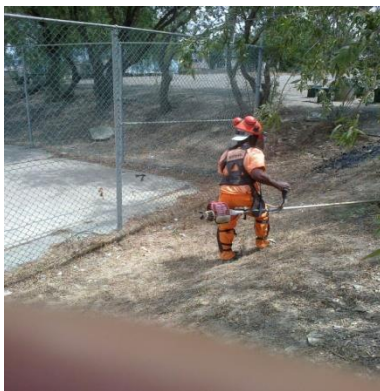
4.11 Independent Electoral Commission



By-Election were held on the 04 February 2015 in ward 5. Councillor Gladys Libazi filled the vacancy of late Councillor Dawid Pietersen and Councillor Dolly Mtila filled the proportional position of the ANC.

4.12 Community Work Program:

Dhladhla Foundation , agent who implements the National Program



The provincial coordinator inform the ward committee at the provincial workshop to recommend two ward members to the Local Reference Committee , LRC. The purpose for members to represent the ward is to participate in the identification of projects / programs in the ward. Also to support the CWP in advertising the opportunity to the unemployed people in the ward. The priority of all 5 wards will be the tool to guide the LRC in useful work opportunities. The participation rate were very low for Swellendam area and with the ward committee support province foresee that the rate be increase.

4.13 Comprehensive Rural Development Programme

As the Province is taking huge steps towards greater integrated government and service delivery, other key policy priorities of importance for the development of rural areas will be addressed as part of different Provincial Strategic Goals. Programme 8: Rural Development Coordination began functioning at the beginning of February 2010 after the appointment of a Chief Director: Rural Development Coordination. The key policy priority of the Programme is to create an enabling environment that will facilitate private sector investment and socio-economic development in rural areas. The holistic approach allows the three spheres of Government (Department of Rural Development and Land Reform, all Provincial Departments as well as District and Local Municipalities) to plan their actions together in an interdepartmental steering committee. Such a committee is established for each individual rural ward where the CRDP is implemented. The Chief Director: Rural Development Coordination of the Western Cape Provincial Department of Agriculture acts as the coordinator and secretariat for the CRDP in the Province.



The programme Rural Development Coordination is structured into two sub-programmes namely Development Planning and Farm Worker Development. The Sub-programme Farm Worker Development moved from the Programme: Farmer Support and Development as it is seen as a more natural fit. The Sub - Programme: Development Planning mainly fulfils a coordinating function by bringing cohesion between the implementation plans of different departments and also removing blockages between the different spheres of government in delivering services in rural areas. There is also be a strong emphasis on bringing structure to communities by institutionalising community organisations to improve community participation in decisions and implementation of Government funded projects.



Departmental Planning processes held at Buffeljagsrivier and Suurbraak

Phase 1 – Steering Committee Planning

An interdepartmental government steering committee (ISC) was formed for Ward 3 in the Swellendam Municipality. This ISC represents the Department of National Department of Rural Development and Land Reform, all Provincial Departments, the District Municipality and the Local Municipality. The Steering committee has been subdivided into three work stream committees which include social upliftment, infrastructure development and economic development.

The National Department of Rural Development and Land Reform (NDRDLR) completed the Household Profiling (HHP) of the rural nodes in Ward 3. Ward 3 in the Swellendam Municipality comprise of Suurbraak, Buffeljagsriver, Infanta and Malgas, including the surrounding farms falling under ward 3.

The results of the report were presented to the ISC on the 25th of February 2015. The HHP results still needs to be presented to the communities in these wards. These interventions are planned for the second week in April 2015. The HHP will assist in identifying high priority needs and possible projects that could be implemented. The ISC has designed the implementation framework document (IFD) for Ward 3 in Swellendam Municipality. This document covers all the dimensions of a properly functioning community and includes the existing and high priority projects from each work stream.

Phase 2 - Social facilitation

A community organisational structure, referred to as a Council of Stakeholders (CoS) has been elected through a free and fair election process in February 2014. Buyolo Business Advisory Services, a service provider, facilitated this process. Street, block and sector committees are established that represent community members down to street level as well as covering all sectors in the community e.g. business, sport, religion, youth, health, etc. The representatives of these committees have been grouped into a Council of Stakeholders (CoS) to collectively take decisions (in consultation with their respective communities) regarding high potential projects to be implemented in their community. This CoS is registered as an NPO and a constitution has been developed by the members through Buyolo Business Advisory Service, the service provider. This constitution creates the platform for the institutional functioning of the CoS.

The CoS were allocated R100 000.00 by the WCDoA. These funds were not directly transferred to the CoS. The funds were transferred to the implementation agent of the WCDoA, Casidra. Casidra manages the funds on behalf of the department. The CoS needed to open a bank account for this NPO and funds are distributed to the CoS by Casidra through this bank account. Funds are distributed through a claim system. There is a Standard Operating Procedure (SOP) that was drawn up by the WCDoA and Casidra, which stipulates when and how the CoS can claim funds. There are also requirements in terms of proof of expenditure which the CoS needs to submit before any claims would be paid out by Casidra.

Phase 3 - Social upliftment

During the Social Upliftment phase, social upliftment projects are identified in terms of food security, health and skills development. These projects are presented to the Community Council of Stakeholders for consideration. Once it has been presented and approved by the CoS, as well as fulfil in terms of IDP requirements, the projects are then evaluated and ranked in terms of priority by the CoS in consultation with the community. High priority projects are then approved by the Council of Stakeholders and referred to the appropriate Government Departments at the ISC for funding and implementation.



The Social Departments (such as the Department of Education, the Department of Cultural Affairs and Sport, the Department of Health, etc) still needs to submit their projects to the ISC, hence the project list have not been updated with their planned or implemented projects. It is expected that more projects will be presented once the final social upliftment projects have been listed on the IDP of the municipality.

Phase 4 - Infrastructure development

The infrastructure development phase is normally initiated together with the social upliftment phase. Infrastructure projects identified by the community e.g. roads, sport facilities, community buildings, housing, etc. are prioritised and then presented to the Council of Stakeholders who in return present this information to the ISC at the ISC meeting. High priority projects that are listed on the IDP of the municipality, once approved by the Council of Stakeholders, are referred to the appropriate Government Departments for funding and implementation at the ISC meeting.

A few infrastructure projects have been presented to the ISC (refer to the attached project list). It is expected that more infrastructure projects will be presented once the final infrastructure development projects have been listed on the IDP.

Phase 5 - Economic development

Economic development is supposed to be the final phase of the phased approach and is initiated approximately two months after the start of the social upliftment and infrastructure development phase. Based on the skills development projects which has been identified and which received priority in the community work groups, potential economic projects will then be identified presented to the Community Council of Stakeholders for consideration.

These projects are evaluated and ranked in terms of priority by the Council of Stakeholders. High priority projects are approved for further attention by the Council of Stakeholders and referred to the appropriate Government Departments for business plan development and the identification of available funding.

An economic development plan would have to be developed for the community. This plan should incorporate all the high priority economic development projects and identify value chain linkages between these projects. A business plan needs to be developed for individual economic projects. Individual business plans are presented to the Economic Development Work stream and then the Intergovernmental Steering Committee and the CoS for approval. Once approval has been obtained, the implementation of the high priority economic development projects will be initiated along with the necessary skills development and support services that cover administration, financial planning, marketing and logistics.

The identification of economic development projects are still in progress. It is expected that the projects identified through the IDP engagements, will be presented at the next ISC on the 29th of April 2015.

The Interactive Approach between community structures and the Intergovernmental structures.

Personnel implications

The implementation of a rural nodal development project will involve division leaders in the municipality when required. Mr James Engel was selected by the Swellendam Municipality to be the rural link person for the CRDP process in Ward 3, Swellendam Municipality. Technical support will be provided by the Department of Agriculture and all other provincial departments as well as the Department of Rural Development and Land Reform. At departmental level participation in the CRDP and its projects will be reflected in the performance agreements of the various officials.

Financial implications

As this is a joint project between the three spheres of government financial contributions will be made by all departments involved depending of the nature of the projects identified during the social facilitation, social upliftment, infrastructure development and economic development phases. Government departments are expected to prioritise CRDP projects when allocating their budgets.

The process

The Western Cape Department of Agriculture through its programme, Rural Development Coordination, will collaborate with Local Government, Provincial departments as well as the National Department of

Rural Development and drive the Comprehensive Rural Development Programme forward. Linkages with the private sector and other relevant role players will also to be strengthened in order to ensure a coordinated and integrated approach to the development and growth of the rural communities of Ward 3 in the Swellendam Municipality.

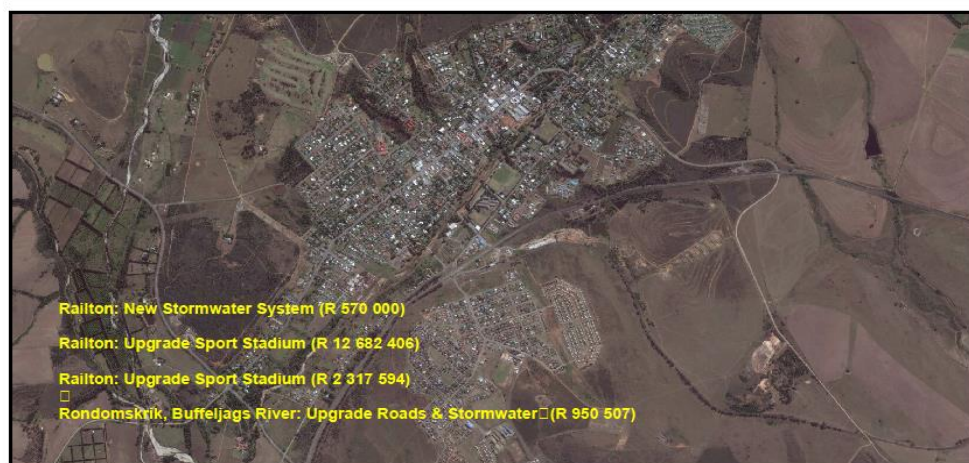
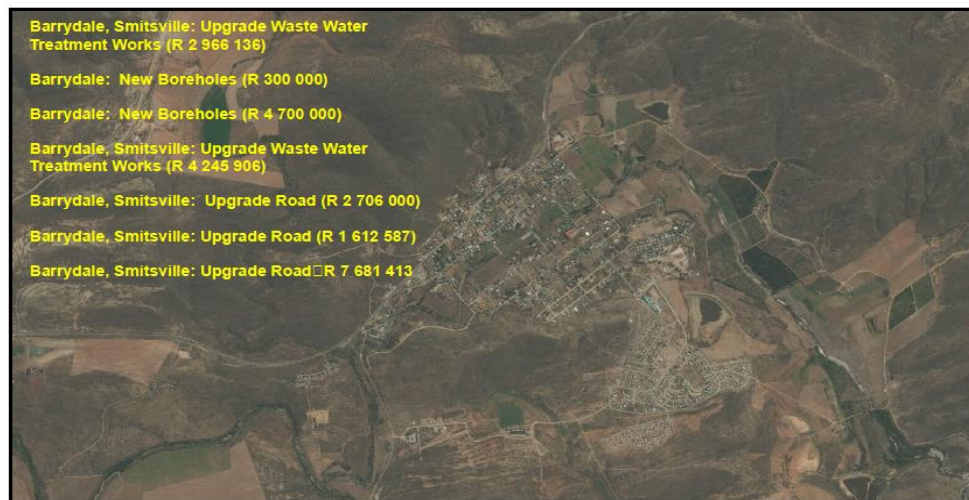
WARD 3 WORLD FOOD DAY : 17 OCTOBER 2014 , SUURBRAAK



Annexure (4) Comprehensive Rural Development Program, Report

OD	MUN	PHASE	NR.	PROJECT	DEPT	NAT	PROV	DISTRICT	LOCAL	FUNDING NEEDED	STATUS	FIN Y EAR	PHASE	JOBS CREATED	PEOPLE TRAINED	
OVERBERG DISTRICT	SUURBRAAK (SWELLEN DAM MUNICIPALITY)	PHASE 1		Formation of the ISC	DOA						Established	2013/ 14	1			
		PHASE 1: TOTAL					R -	R -	R -	R -	R -					
		PHASE 2: SOCIAL FACILITAT ION	1	Appointment of community youth to conduct household profiling	DRDLR					Completed	2014/ 15	2				
			2	Renovation of the Suurbraak Community Hall	DRDLR	R 500,000.00				In progress	2015/ 2016					
			3	Animal Handling Facilities	DRDLR	R 700,000.00				In progress	2015/ 2016					
			4	Power Grid at Animal Handling Facility	DRDLR	R 500,000.00				In progress	2015/ 2016					
			5	Alien Clearing	DoA	R 100,000.00				In progress	2015/ 2016					
			6	Liaise with NGOs to coordinate food security interventions	Mun						2011/ 2012					
		PHASE 2: TOTAL					R 1,800,000.00	R -	R -	R -	R -					
		PHASE 3: SOCIAL UPLIFTME NT	7	Operational costs to Councils of Stakeholders	DOA		R100 000.00				In progress	2014/ 15	3			
		PHASE 3: TOTAL														
		PHASE 4: INFRASTR UCTURE DEVELOP MENT	8	13 household toilets	Mun			R198k			Completed	2014/ 15				
			9	Storm water system	DRDLR	R1, 5m					Not started	2014/ 15				
		PHASE 4: TOTAL					R1,5m									
OVERBERG	SUURBRAAK	PHASE 5: ECO DEV														
		PHASE 5: TOTAL					R -	R -	R -	R -						

4.14 Draft Spatial Development Framework – Synopsis to be viewed on the www.swellenmun.co.za



Swellendam Municipality
Planned MIG Investment 2015/16 - 2017/18

Ref: IDP Indaba 2 2015
Prepared by: DLG
Date: February 2015



Western Cape
Government
Local Government

Swellendam Municipality Planned Education Investment 2015/16 - 2017/18

Ref: IDP Indaba 2 2015
Prepared by: DLG
Date: February 2015



Western Cape
Government
Local Government

Swellendam Municipality
Planned Human Settlements Investment 2014/15 - 2016/17

Ref; IDP Indaba 2015
Prepared by: DLG
Date: February 2015



Western Cape
Government
Local Government

Swellendam Municipality Planned Health Investment 2015/16 - 2017/18

Ref: IDP Indaba 2 2015
Prepared by: DLG
Date: February 2015

4.15 Institutional Realities

OVERVIEW OF DIRECTORATE: DIVISIONS

Office of the Municipal Manager:

- Internal Audit
- Secretary of the Municipal Manager
- Communication & IGR
- Strategic Planning
- IDP
- LED
- Performance Management

Overall strategic objective:

The core function of the department is to ensure operational efficiency, community empowerment and brand management. Its core function can be categorized into four streams, that of public outreach, empowerment, support and public and intergovernmental relations. In terms of the public outreach and empowerment the department coordinates initiatives for caring and empowering the vulnerable groups and this includes dealing with senior citizens, children, farm workers, HIV and AIDS pandemic etc. It also coordinates empowerment of special target groups like youth and women. On the executive support and public relations the department is responsible for protocol issues, administrative support to Council political leadership, communications, stakeholder relations, customer care, etc.

The Municipal Manager is responsible for intergovernmental relations, in terms of interaction with National , Provincial Governments and other B-Municipalities

Division: Internal Audit

Strategic objective:

- The rendering of regulatory services and it audits.
- The performing of special audits/investigations
- The rendering of comprehensive or compliance financial , operational, performance and fraud-risk review audits.
- The reporting of audit results

Division: Secretary – Office of the Municipal Manager

Strategic objective:

- Provision of secretarial support
- Client Services
- Liaise with Governmental , Private and Public Sectors
- Logistic arrangements and minuting of all meetings
- Diary keeping (appointments / meetings)
- Other administrative activities, daily

Division: Integrated Develop Plan (IDP)

Strategic objective:

This document is a tool that will enable the municipality to achieve its constitutional objectives. These are:

- To provide democratic and accountable government for local authorities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.

- To promote a safe and healthy environment.
- To encourage community participation in local government matters.

The IDP is seen as a management tool for the administration as well as a tool for the development of partnerships and strategic alliances on different levels.

Division: Local Economic Development (LED)

Strategic objective:

The implementation , monitoring and evaluation of Municipal LED strategy , projects and poverty alleviation strategies and projects

- The promotion and support of SMME's
- The provision of Tourism Development services.
- The provision of informal traders' administration services
- Creating conducive environment for job creation.

Division: Communication and Public Participation

Strategic objective:

- A critical responsibility of the municipal manager is the publication of various notices.
- Every notice that is published must be displayed at the municipal offices.
- The community must be notified of the IDP process that the council intends to follow
- The Municipal Manager must give notice to the public of the time, date and venue of council meetings
- The Municipal Manager must notify the public (as well as the Auditor-General and the MEC) of meetings at which the municipality's annual report will be discussed. .
- Copies of the annual report must be submitted to the MEC, Auditor-General and other prescribed institutions
- Copies of the annual report must be available to the public, interested organisations and the media
- Proposed by-laws must be published for public comment .
- Adopted by-laws must be published in the Provincial Gazette and in a local newspapers.
- The community must be notified of the adoption of IDP and copies and a summary must be made available.
- Reporting to the public on the performance management system
- The municipality must communicate its key performance indicators and performance targets to the public
- Ensure regular communication via news, media, newsletter, ect.

Division: Performance Management :

Strategic objective:

The Systems Act states that the performance of the municipality must be monitored, measures and reviewed at least once a year on the following

- Evaluation of progress against the key performance indicators;
- Review of the performance of the municipality; and
- Monitoring of the municipality's administration.

SWOT ANALYSIS (CORPORATE SERVICES)

STRENGTHS	WEAKNESSES
Professionalised services Committed and dedicated personnel Strong management team Skills	Communication and public participation Loss of competent personnel Political interference in administration Vacancies in critical posts Weak or non-existence of job descriptions and task evaluation Formal training programmes/ motivation for career planning Budget constraints in the different divisions Lack of capacity

OPPORTUNITIES	THREATS
Performance dependant on other departments not performing Public perception on service delivery Political instability / Power balance in council Exodus of key personnel Trade union activities	Proposed organisational structure Improve communication and public participation Inform all staff of policies/ procedures/ by-laws and circulars Improved training programmes/ formal and informal/ induction programmes Clarify Roles and responsibilities Stabilise environment/ Improve relations and staff wellness Improve relations between management and staff Improve intergovernmental relations (IGR) Professionalism of Section 56 employees

Department Corporate Services

OVERVIEW OF DIRECTORATE: DIVISIONS

Administrative Support Services/Human Resources/Legal Services and Property Management/ Risk Management/ Records Management and Archives/Town Planning and Building Control.

OVERALL STRATEGIC OBJECTIVE:

To provide corporate support to the council and municipality and to ensure compliance with best practise municipal administration within the prescribed legal framework.

Division: Administration

STRATEGIC OBJECTIVE:

To render an administrative and office support service to the council and committees and ensure proper and efficient management of records and archives and ensure proper communication internally and externally.

Division: Legal Services and Property Administration

Strategic objective:

To advise and inform council and management on municipal law and ensure legal compliance thereof and ensure effective and efficient legal advice are obtained and that when necessary council corporate image be defended and manage the fixed assets of council and process application for lease and/ or selling of fixed assets.

Division: Human Resources

Strategic Objective:

To render an effective and efficient human resources function in and to ensure compliance with labour legislation and create a sound and committed workforce

Division: Town Planning and Building Control

Strategic objective:

To render strategic spatial planning for Swellendam Municipality and processing town planning applications and building plans and for enforcing town planning and building control regulations.

SWOT ANALYSIS (CORPORATE SERVICES)

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> •Administration in general; HR; Property Administration; Town Planning and Building Control •Modern technology and best practise models implemented •Well trained and skilled staff •Sound relations and communication within Corporate Services/ good faith •Access to Information •Willingness to make difference and be involved and to be trained •Positive response and Involvement of Provincial Administration and National •Government and SALGA 	<ul style="list-style-type: none"> Records Management and Archives No Legal practitioners Lack of SOP`S Formal training programmes/ motivation for career planning Public perception on actions against transgressors of LUPO Loss of competent personnel
OPPORTUNITIES	THREATS
<p>Excellent change to improve service delivery Maximise electronica/ systems usage GIS; Outlook; Collaborator; SAMRAS; Improve services to outer towns Policies revised/ internal procedures and SOP`S to be drafted and implemented/ Revised Municipal Code/ improve and implement Inform all staff of policies/ procedures/ by-laws and circulars Improved training programmes/ formal and informal/ induction programmes Clarify Roles and responsibilities Stabilise environment/ Improve relations and staff wellness Improve relations between management and staff Improve relations with unions/ LLF / Clarify roles, responsibilities, rights and privileges of unions/ employees/ council and management Training of LLF members/ Implementation and application and interpretation of collective agreements and policies Adherence to Labour Law and Agreements Implement and manage OHS prescriptions Approve staff establishment / Fill strategic posts/ draft and implement post descriptions/ tasks evaluate all posts Improve Communications Held supervisors responsible Ensure equality in all matters especially staff related Implement recovery plan for records and archives</p>	<ul style="list-style-type: none"> Performance dependant on other departments not performing Inability to enforce court rulings by SAPS – Town Planning and Control

The priorities for 2015/ 2016 is:

- Ensure proper implementation of SLUMA and LUPA.
- Appointment of additional Town Planner
- Finalize Task job descriptions
- Cascading down PMS
- Restructure council and council committees after council elections in 2016
- Capacitating and training of new councilors
- Re-organizing archives and records. Building of new archive
- Maintenance of Bylaws and policies
- Improving service delivery through employee wellness and capacitating programmes

Department Infrastructure Services

OVERVIEW OF DIRECTORATE:

The core functions of this directorate are the planning of infrastructure and basic service delivery. The directorate is divided into the following sections:

- Civil Engineering Services
- Streets and Storm water Services
- Water and Sewerage Services
- Fleet Management
- Development of electrical infrastructure
- Maintenance of existing electricity infrastructure
- Electricity Distribution

It must be noted that the operation and maintenance aspect is playing a comprehensive role in the rendering of sustainable services for all.

Strategic Objective:

To enable an transforming, well defined, infrastructure department that outscores the expectations of all by rendering innovative, integrated and cost effective services to the total community of the greater Swellendam municipal area. The following specific information of Swellendam Municipality taken into cognizance.

- The “housing pipeline” for the provision of lowcost housing
- LGTAS defined for Swellendam:
- Organisational re-design project and task process,
- Filling of critical vacancies,
- Completion of the Swellendam WWTW and implementation of the WTW,
- Develop a comprehensive bulk infrastructure plan,
- Acquisition of critical fleet (municipal fleet replacement program),
- Water Demand Management Program
- Audit queries emanating from the 2012/13 audit
- Compliance in terms of blue, green and no – drop requirements to ensure future grant funding applications will not be jeopardised

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Experience in the field, Strive to comply with regulatory and legal requirements, Local knowledge of materials and contractors, Knowledge and whereabouts of networks	Lack of personnel, Lack of plant and vehicles, Lack of sufficient supervision in Barrydale, Budgetary constraints to eliminate backlogs, Lack of effective communication between departments
OPPORTUNITIES	THREATS
Training, Exploit all possible avenues to secure grant funding and Public Private Partnerships, Innovative cost saving measures (optimisation of handling of resources	Lack of personnel and financial capacity will increase backlog, Further deterioration of infrastructure to a point beyond repair, A non- cost effective and poorer level of service delivery, Violent community protest actions on service delivery

Infrastructure Department : Operation and Maintenance

The operation and maintenance functions are:

- Management of Infrastructure Services
- Maintenance of Streets and Storm water Services
- Maintenance of Water and Sewerage Services
- Maintenance of PVE
- Maintenance of existing electrical infrastructure
- Maintenance of Municipal Buildings
- Maintenance of the Solid waste Disposal site
- Champion of the EPWP grant funding

Department Financial Services

OVERVIEW OF DIRECTORATE

- Expenditure
- Income
- BTO
- SCM
- ITC

OVERALL STRATEGIC OBJECTIVE

The Director of Financial Services provides:

- Expenditure management
- Income Management
- Supply Chain Management
- IT Support

Expenditure Management – Strategic objectives

- Maintain an effective system of expenditure control
- Maintain a management and accounting information system
- Maintain a system of internal control in respect of creditors and payments

Income Management – Strategic objectives

- The Municipality has an effective revenue collection system
- That revenue due to the municipality is calculated on a monthly basis
- That all money is promptly deposited
- Maintain a management and accounting information system
- Maintain a system of internal control in respect of creditors and payments

SCM Management – Strategic objectives

- To Manage SCM services
- To insure proper systems, policies, procedures and control for demand acquisition logistics and disposal management

ICT Management – Strategic objectives

- To support and maintain an effective information and communication technology services to all departments Municipality

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Access to information Directors post filled Good financial system The team has good experience Good leadership skills Good working relationship among the team members Participatory management Good client services Capacity building within the department	Office space Security measures Relieve personnel not properly trained Long drawn out processes Delegations not in place No SOP's in place to ensure consistent workflow Insufficient job descriptions Not fully utilizing the financial system No specific job
OPPORTUNITIES	THREATS
Review existing policies, by-laws, internal procedures and SOP's Improve training programmes Improve service delivery customers/client services Improve communication Finalised delegation Fill of strategic posts Fully utilise technology Opportunity for self development / promotion Building good relationships Improve communication with other directorates Awareness	Mistrust Misinformation to public Inter-departmental performance Funding Misuse of assets Fraud and corruption in Municipality

REPORT ON THE 2014/15 PROGRAMMES/ PROJECTS IN THE FINANCE DEPARTMENT				
OBJECTIVE	STRATEGY	PROJECT	BUDGET	TIMESCALE
Centralised purchasing	Budget	Staff establishment provision	Depend on T-level as per task process. Salary budget	2014/15 In Process/ done in new organizational structure
Appoint ICT system administrator	Budget	Staff establishment provision	Depend on T-level as per task process. Salary budget	2014/15 In process via placement policy
Operationalize procurement system		To implement the procurement system	To be done internally	2014/15 Done
Centralized administration and monitoring of contracts		To monitor all contracts and the safeguarding of it	To be done internally	2014/15 Done
Review all financial policies	Policy implementation	Council approval	To be done internally	2013/14 Ongoing but done for budget 2014/2015
Financial Recovery Plan (FRP)	In conjunction with PT	Implementation plan	Grant and internal funds	31/08/14 Done
Clarify between credit control and outsourcing	Feasibility test	Council decision in-house or outsourcing	Internally	2013/14 Done /outsource credit control
Secure space for assets to be disposed	Space	To secure a place where the disposable assets can be safe guarded	Internally	2013/14 Still a problem
Outsourcing pre-paid vendors	Appointment of service providers	Tender process Appointment and implementation	R200 000	2014/15 In process
Data Cleansing and income enhancement	Financial Turn around plan	PT Approval	R 500 000	2013/14 Done and ongoing
Better utilization of stores	New SOP's for stores	Re-visit utilization of stores	Internally	2013/14 In progress

Equipment for meetings	Implement equipment	To make all meeting and conference room user friendly for meetings	Unknown	2014/15 Not done/ lack of funds
Office Space	Investigation of office space in municipality	To improve current office space.	Unknown	2014/15 Still a problem
Bulk computer licenses	Implement bulk license	Replace license per computer to bulk license	R 150 000	2014/15 Not done
Create a back-up site (DRP site)	To safe-guard all councils information systems	To create a back-up site outside a 20km radius	R 500 000	2014/15 Backup severs installed in other building

PROJECT DESCRIPTION	AREA	BUDGET		
		2013/14	2014/15	2015/16
Computer equipment	Whole Municipality		450 000 Budgeted and done	550 000
Re-new computer network	Main building		800 000 No funds	500 000
i-Liner Printer	Whole Municipality		120 000 Done	120 000
Opti-plan Cubboard	Income Section		32,000	12,000
Furniture	Finance		30000 No funds in budget	30,000

Department Community Services

OVERVIEW OF DIRECTORATE

Housing

- Solid Waste Management (refuse dumping sites, refuse removal)
- Traffic Services & Disaster management (law enforcement, eNatis)
- Community Services / Public Services (parks, POR, Thusong)
- Library Services

CHALLENGES/ISSUES

- Reaction time with regard to dealing with complaints
- Sustainability of standards determined
- Shortage of equipment
- Shortage of manpower
- Shortage of funds
- Knowledge regarding management of tree plantations
- Availability of land for housing in some areas
- Office accommodation

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Willingness to learn and adapt We know what needs to be done Strong leadership in various sections	No ownership and proudness of task Lack of required skill sets No designer space No structured and planned activities No environmental unit Lack of record keeping No dedicated sportsofficial No own inisitives
OPPORTUNITIES	THREATS
Skills development Develop designer space Eco tourism, hiking trails , cycle trails Sports master planning Develop a EMP Reducing our carbon foot print Improve our surface maintenance Improve weed control methods Develop a tree register Improve record keeping and registers Improve supervising and management Put cemetery records on GIS	Old fleet and equipment Lack of planning Catchments over grown with alien plant species Many activities are open to misuse and corruption

PROJECT	PROJECT DESCRIPTION	AREA	BUDGET		
Division			2015/16	2016 / 2017	2017 / 2018
Library hall Suurbraak	Libraries CG	Suurbraak	R1M		
Tractors and equipment	Parks	All	R350 000	R500 000	R500 000
Fencing and painting	Thusong	All	R350 000	R100 000	
Equipment	Community hall	All	R100 000		R 150 000
Development of a Sports Master Plan	Sport	All	R150 000		
Implement Master Plan in phases	Sport			R150 000	R150000

4.16 Basic Services and Backlogs

Town	Services and Backlogs					
	Sewerage	Water	Storm Water	Electricity	Streets	Sanitation
SWELLENDAM	<ul style="list-style-type: none"> The new Klipperivier Waste Water Treatment Works (WWTW) has been completed and only final finishes are currently done. Adequate capacity available up to 2033. 	<ul style="list-style-type: none"> Obsolete infrastructure, pipe breakages, leaking (water loss). Additional conservancy dam is to be constructed to accommodate future growth demands (Grootkloof no.4). Phase 1 of the Water Treatment Works (WTW) is currently in the completion stage. Adequate capacity available up to 2017. capacity Phase 2 must be implemented during 2017 to ensure adequate capacity is available for future. 	<ul style="list-style-type: none"> No formal piped storm water drainage system in certain areas Some channels are unlined causing erosion/ maintenance problems. Poorly developed infrastructure, regular flooding in certain areas 	<ul style="list-style-type: none"> System at 90% capacity. Any mayor future development would require an upgrade in the bulk electricity supply –ESKOM The master plan has been finalized and electrical load required to accommodate the future growth of Swellendam has been identified 	<ul style="list-style-type: none"> Backlog in resealing programme Deterioration of road infrastructure Updating/implementation of pavement management system Upgrading of gravel roads Backlog in resealing programme Deterioration of road infrastructure Updating/implementation of pavement management system Upgrading of gravel roads Many roads are not constructed with kerbstones and formal sidewalks Deterioration of road infrastructure Upgrading of gravel roads Many roads are not constructed with kerbstone and formal Sidewalks 	<p>All urban House Holds is serviced with sanitation facilities at at least a minimum basic level of service</p> <p>All rural households are serviced with suction tanker</p>
BARRYDALE	<p>Water Borne Sewage is under capacity</p> <ul style="list-style-type: none"> The majority of dwellings in Barrydale have waterborne sewerage facilities. The capacity of the rising main is 	<ul style="list-style-type: none"> Obsolete infrastructure, pipe breakages, leaking (water loss) Poorly developed network Shortage of potable water remains a serious problem: Investigation into other possible water sources. Improved water planning and management 	<ul style="list-style-type: none"> No formal piped storm water drainage system in certain areas Many channels are unlined causing erosion and maintenance problems Poorly developed 	<ul style="list-style-type: none"> The new 66kV main bulk power supply was commissioned Eskom has granted additional bulk power supply capacity which has alleviated the current overload situation. 	<ul style="list-style-type: none"> Backlog in resealing programme Deterioration of road infrastructure Updating/implementation of pavement management system Upgrading of gravel 	<p>All urban House Holds is serviced with sanitation facilities at at least a minimum basic level of service</p> <p>All rural households</p>

	<p>inadequate and upgrading is required. Barrydale town (proper) is on suction tank system</p> <ul style="list-style-type: none"> • 	<p>including waste water and irrigation channels</p> <ul style="list-style-type: none"> •The existing potable water source is deemed sufficient to provide for current and future demands. •The current treatment plant has recently been upgraded 	<p>infrastructure, regular flooding in certain areas</p> <ul style="list-style-type: none"> •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion /maintenance problems •Poorly developed infrastructure, regular flooding in certain areas •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion /maintenance problems •Poorly developed infrastructure, regular flooding in certain areas 		<p>roads</p> <ul style="list-style-type: none"> •Backlog in resealing programme •Deterioration of road infrastructure •Updating/implementation of pavement management system •Upgrading of gravel roads •Many roads are not constructed with kerbstones and formal sidewalks •Deterioration of road infrastructure •Upgrading of gravel roads •Many roads are not constructed with kerbstone and formal Sidewalks 	<p>are serviced with suction tanker</p>
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SUURBRAAK	<ul style="list-style-type: none"> •The Waste Water Treatment Works (WWTW) is overloaded and do not meet the standards required for treatment. •The capacity of the WWTW is under capacity <p>All houses in the village have waterborne sewerage.</p> <p>• •</p>	<ul style="list-style-type: none"> •No Raw water storage dams is available. Storage dams must be provided in the medium term. • The reservoir capacity for treated water is insufficient. Planning for additional reservoir storage is currently conducted. •No water is available on the erven (small holdings) north of the river. ••The current water supply storage and treatment is sufficient 	<p>No formal piped storm water drainage system in certain areas</p> <ul style="list-style-type: none"> •Many channels are unlined causing erosion and maintenance problems •Poorly developed infrastructure, regular flooding in certain areas <p>•No formal piped storm water drainage system in certain areas</p> <ul style="list-style-type: none"> •Many channels are unlined causing erosion /maintenance problems •Poorly developed infrastructure, regular flooding in certain areas 		<p>Backlog in resealing programme</p> <ul style="list-style-type: none"> •Deterioration of road infrastructure •Updating/implementation of pavement management system •Upgrading of gravel roads • •Backlog in resealing programme •Deterioration of road infrastructure •Updating/implementation of pavement management system •Upgrading of gravel roads •Many roads are not constructed with kerbstones and formal sidewalks •Deterioration of road infrastructure •Upgrading of gravel roads •Many roads are not constructed with kerbstone and formal Sidewalks 	<p>All urban House Holds is serviced with sanitation facilities at at least a minimum basic level of service</p> <p>All rural households are serviced with suction tanker</p>
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BUFFELJAGSRIVIER	<p>The new Buffeljagsrivier Waste Water Treatment Works (WWTW) has been completed and only final finishes are currently done. Adequate capacity available up to 2035</p>	<p>The Project for the upgrading of the Water Treatment Works (WTW) will be implemented during March 2015 and stand to be completed by June 2016.</p>	<ul style="list-style-type: none"> •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion and maintenance problems •Poorly developed infrastructure, regular flooding in certain areas •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion /maintenance problems •Poorly developed 	<ul style="list-style-type: none"> • Buffeljagsrivier is a Eskom supply area. Eskom supply electricity directly to the Buffeljagsrivier community. The Strykster area (26 House Holds) don not have electricity supply but the community will be relocated to a new low cost housing development approximately 1 km West of the area they are currently occupying. The new low cost houses will be provided with electricity. Project stand to be completed by March 2016. 		<p>All urban House Holds is serviced with sanitation facilities at at least a minimum basic level of service</p> <p>All rural households are serviced with suction tanker</p>
MALAGAS	<ul style="list-style-type: none"> • The Malagas area is on a suction tank system 	<ul style="list-style-type: none"> •Some residential properties have access to water supplied by the water authority (Overberg Water Board). •Most properties have to supply their own water•Water is mainly derived from rainwater collection, ground water or pumping water from the Breederivier 	<ul style="list-style-type: none"> •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion /maintenance problems •Poorly developed infrastructure, regular flooding in certain areas 	<p>This area is directly supplied by Eskom and currently the network is over loaded.</p> <ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •Deterioration of road infrastructure •Upgrading of gravel roads • 	<p>All urban House Holds is serviced with sanitation facilities at at least a minimum basic level of service</p> <p>All rural households are serviced with suction tanker</p>

CHAPTER 5

PUBLIC PARTICIPATION

5.1 Background

The Swellendam Municipality strives to ensure that participatory engagements start at grassroots level and serves the entire community of the Swellendam Municipal area. Swellendam Municipality strive to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality in terms of the provisions of Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). We the Swellendam Municipality therefore promote and encourage public participation as is stipulated and governed by legislation.

The different categories where public participation is normally required within a municipality are as follow:

- Development of the IDP
- Policy Formulation
- Development of the Budget
- Service Delivery
- Other diverse issue

5.2 Public Participation Structures

IDP Steering Committee	All submissions received through the consultation process including written submissions, will be submitted to the Budget Steering Committee for consideration, where after the Executive Mayor will submit the budget to the Municipal Council for adoption.
IDP District Managers Forum	IDP Managers from across the District attend quarterly forums , chaired by the District IDP Manager. It's main objective is to strengthen the intergovernmental planning and share information
District Public Participation & Communication Forum	Stakeholders across the District attend the quarterly forums, chaired by the District Municipal Manger. The main objective is to facilitate cooperative governance, promote intergovernmental relations amongst all role-players in the District. To enhance participatory democracy by all the spheres of Government is to strengthen public participation activities and programs.
District Local Economic & Tourism Forum	Swellendam Tourism Organisation : The municipality has a service level agreement with the STO on how to develop tourism activities and to market Swellendam as a tourism destination, chaired by STO chair person, monthly. District LED Forum : LED practitioners attend quarterly forums. The main objective is to support and develop local economic role players, stakeholdes, private business. To liaise with all the relevant Departments and private linkages. LED Maturity : Annual assessment provides the status of the Municipalities economic process/structures in terms of the strategy , planning and development. PACA : The Participatory Appraisal of Competitive Advantage is a public process to prepare an action oriented diagnosis of the local economy , to initiate and coordinate economic development initiatives, assess and refocuses on growing LED initiatives and to increase regional Tourism competitive advantages.
Swellendam Municipal Advisory Forum	SMAF meetings bi-annually and chaired by the Mayor. Municipal service delivery feedback to the Stakeholders/ Role players/NGO and Private businesses. Platform to gather information from the sectors for IDP / Budget processes.
Councilor feedback meetings	Quarterly feedback meetings to the community in the 5 wards
Ward Committee Meetings	The 5 ward committee meetings , monthly / bi-monthly meetings , chaired by the Ward Councilor. The platform is sector base and ward members give feedback on sector meetings /ward meetings. The inputs/complaints for discussion and address at Municipal platforms or recommended to Sector Department.

5.3 Current status

Policy	Status
Public Participation Ward Committee and Out-of Pocket expenses	In process – 2015/16 - 28 / 04 / 2013 adopted <i>by Council</i> - Ward Committee Meetings once a month : R300 per meeting - Sector meetings : R100 with proof of evidence of Sector minutes and attendance register - Ward Plans outstanding. Training dates to be confirm by the Department of Local Government – March 2015
Communication Strategy	07/10/2013 adopted by Council - Intern Newsletter (1 st Edition was in April '14) - External Newsletter (1 st Edition was in Dec.'14) - Quarterly publication of both newsletters



5.4 Communication platforms

Current : Loud hailing, notice boards, public newsletters, brochures, website, pamphlets, flyers, posters, email, letters, external newsletter.



Platforms to be addressed in the 2015/16 communication action plan

Customer care , facebook, response on queries ,regularly website updates , client service charter / public participation policy and the review of the communication strategy and ward committee out-of pocket expense policy



SMS system / Facebook





Client satisfaction survey

5.5 Public Participation Reports :

- Handouts / discussions / feedback
- Ward committee meetings
- Public meetings
- Sector departments – public feedback
- Quarterly reports to Department Local Government

The below table of IDP Public Meetings for the 2015-16 IDP inputs:

Swellendam (5 Wards)  	Ward Committee Meetings 18 Aug – 15 Sep 2014	Feedback: Ward 1 – 18 Aug. '14 Ward 2 – 09 September '14 Ward 3 – 10 September '14 Ward 4 – 11 Sept.'14 Ward 5 – 15 Sept '14
	Public Meetings 13 – 20 Oct 2014	Feedback: Ward 1 –13 Oct.2014- 23 Attendance Ward 2 – 14 Oct. 2014 51 Attendance. Ward 3 – 10 Nov. 2014 61 Attendance.(Suurbraak) 15 Oct. 2014 - Buffeljagsriver 50 attendance 15 Oct. 2014 - Malgas 19 attendance Ward 4 – 16 Oct. 2014 – Swell 32 Attendance. Ward 5 – 11 Nov.14 ,Railton , S/dam 77 Attendance.
	SMAF 12 Nov 2014 07 April 2015	Municipal Feedback: 12 Nov 2014 : 64 Attendance 07 April 2015: ... Attendance

5.6 Ward needs analysis

This chapter outlines the various service delivery and community development needs as re-affirmed by the various communities during the IDP public engagement sessions. These issues were further refined and prioritised by the various Ward Committees and form the basis of 2015/16 budget.

Ward 1 : Councilor Loubser

Ward 1 Inputs , 13 October 2014 in the Town Hall

WARD 1 INPUTS The 5 priorities of 2014/15 IDP review	PRIORITY RATING	DEPARTMENTAL PROVISION	NOTE
Provision of Street Lights for side walk between Hi Q (Previously this side walk had street lights but was removed) Provision of Street lights at the Industrial area		Operating Budget	Municipality: Outstanding
Demolishing of structure at Bethel Street			
Traffic Centre to accommodate Swellendam customers			
Reviewing of Liquor hours on Sundays			
Installation of speedbumps in Stasie, Cooper , May , Cross of Siegelaar and Reisiebaan , Theunissen Street			
"Leiwaterr" - Irrigation water allotment			
Contingency Budget: Which reflects in the Council's Operating Budget but that may be used for immediate relief re emergency items which will make a difference in how the public experience Council's priorities.			
Inter Governmental Relations must receive attention – not functioning optimally/Communication Specialist			
Resealing of Soufietjie Street			
To focus on green / black bag recycling projects			
Proper Utilisation of Sewage Works top priority			
Tarring of Malagas Road			
To simplify the Municipal Service Account			

Development of Business Corridor next to N2 - Venue for informal trading / skills development		Refer to SDF	Municipality: The areas next to the N2 at the Station Street as well as at the R62 of ramps have been earmarked as mixed use development areas to create an business corridor
Move Outside Toilets into Houses : Private houses at Cooper Street .		Outer Year	Municipality/Department of Housing: Outstanding
Establish a Play Park in Cooper Street		Outer Year	Municipality: Not viable at this stage due to new proposed development.
Toilet facilities and distribution of potable water on farms			Overberg District Municipality: Outstanding
Repair Sidewalks: Lower Voortrek Street and Cooper Street		Infrastructure Maintenance	Municipality: Outstanding
Development of even for middle income housing (Gap Housing) Circus ground			Bethelskop is therefore shown on the SDF for residential development
Change Nelson Street to a one- way street and create more parking spaces (safety reasons)		Traffic Dept investigate	Municipality: Outstanding
Maintenance of storm water channels : Cooper Street , Resiebaan Street (St Luke Church) but also Railton in General			
The control of trucks using Voortrek Street and Van Eden Street.		Increase Policing: Traffic Department	Municipality: In process
The institution of measures for better control over stray animals		R100 00 (Operating Budget)	Municipality: Outstanding
The provision of business erven		Addressed/In process	Municipality: In process: New more suitable area to be identifies by Town Planning
Obtaining/purchase of Spoornet land situated at the entrance to Railton			
The upgrading of Ellis- and William Streets		Operating Budget	Municipality: Outstanding
Provision of Sport and Library Facilities for Farms			WCPG: Not municipal competency
Maintained focus on alcohol abuse on farms			ODM PGWC Department of Social Services
Problems with transport of learners of Bo-Leeurivier		PGWC Dept of Education:	Receiving attention. Municipality delivers library service to learners after school in Railton
Pre-Paid Electricity Meters: Subsidising 500 households to install pre-paid electricity meters in order to improve Council's cash flow/sense of responsibility of residents			
Oak trees in Swellengrebel Street to be better cared for		Operational Budget	Municipality: Receiving attention in co-operation with residents

Ward 1 areas



Railton



Farms



Town

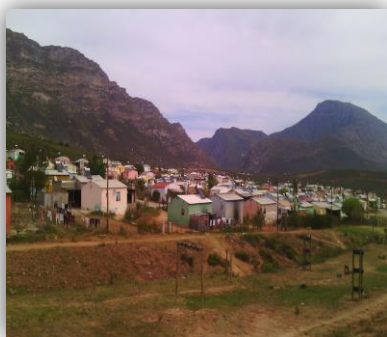
Ward 2: Councillor Swart

Ward 2 Inputs , 16 October 2014 - Barrydale Fortshaven Hall

WARD 2 INPUTS The 5 priorities of 2014/15 IDP review	PRIORITY RATING	DEPARTMENTAL PROVISION	NOTE
Provide and maintain Infrastructure Projects in Smitsville - Reconstruct and tar roads in Barrydale - Sewerage Capacity: This issue must be addressed urgently so that houses can be built / Business development			
To support and avail land/infrastructure to Agricultural and Tourism Projects			
Provision of erven for GAP housing		Municipality	
The upgrading of sports fields at Smitsville		Municipality	
Rectification of the storm water drainage – Job creation/EPWP		Municipality	EPWP workers appointed
The resealing/ tarring of streets - Job creation / EPWP		Municipality	No provision made
Barrydale Roadcamp (Padkamp)		Municipality ODM	Council resolution to remove camp. Agreement with Roads Engineer in principle. Ongoing negotiations with Provincial Roads Engineer.
The development of business erven in Smitsville and the assistance from the Municipality towards Local Economic Development : business development and farming projects		Commonage Land Municipality / Dept of Agriculture	
The resealing/ tarring of streets, especially Keerom- , Kort- and Bain Streets		Municipality: Outstanding	R1 500 000 No provision made for resealing
The construction of speed bumps and/or the narrowing of van Riebeeck- and Bergsig Streets along with continual law enforcement		Municipality: Outstanding	R8 000 each Provision made for speed humps – External loan pending
The provision of land for Small Farming Projects		Municipality/Dept of Agriculture Commonage Land	In process Council approved that a portion of the commonage of 60ha be made available to small scale farmers.
Provision of Nursery School and Daycare facilities in Smitsville as well as Barrydale		R200 000	Department of Education/Social Services: Not Municipal core function – referred to the relevant Departments Recommended that an NGO be established to negotiate with the municipality on and availability and to seek government/ private funds
Job creation via development of businesses, tourism and light industry		Municipality / GSTO	In process Updated LED Strategy
Improved Communication/Public Participation		Municipality / Council / Ward Plans / Ward Committees	R25 000
Old Age Home (erven 346, 343, 342, 349): Must take the form of a social project with job creation- laundry workers, cleaners, gardeners, clinic nurse, part time and auxiliary nurses, supervisor		Municipality will provide land/existing houses if WCPG want to take up this need/project	Housing units advertised for rent. Mayco allocated units to qualifying elderly applicants - Concluded. Mayoral Committee resolved that an investigation be done on the possibility of selling the units. Land be made available to the Shaster Foundation for community gardens
Housing: 150 low cost houses to be erected Houses for middle income groups		Municipality/Department of Housing: No houses can be built until the EIA is approved and infrastructure and bulk services provided.	R11 250 000: Outer Year 4 (After completion of the Sewer Works)
Erection of a Multi- Purpose Community Centre : Youth Centre/activities will also be provided for here		PGWC Department of Social Services and social groupings in the private sector	Refer to Department: No response received as yet

Establishment of a Pound		R20 000 Municipality:	Completed
<p>Refuse Dump:</p> <p>■ Formal closure of the Barrydale Landfill Site into the National Environmental Waste Management Act, 2008 (Closure License) & Obtaining permission to use the site for a Transfer Station</p> <p>■ Establishment of a new Refuse Site</p>		Municipality	<p>In process R683 029</p> <p>R1 000 000 (Transfer Station)</p>
<p>Shortage of potable water remains a serious problem: Investigation into other possible water sources. Improved water planning and management including waste water and leiwaterroute</p>		Municipality	R250 000 Outstanding
No water born sewage in Barrydale (excluding Smitsville) : Establishment/construction of a new Sewage Plant		<p>Plant: Planning & Environmental Process :R100 000</p> <p>Network: R2 000 000 (Outer Year 2)</p> <p>R6 900 000 (Outer Year 3)</p> <p>R5 000 000 (Outer Year 4)</p>	<p>Outer Years 2, 3 and 4: In process. The prelim design has been completed. A business plan was submitted to MIG for funding for the project. Once funding has been obtained the EIA process should be done</p>
Rectification of storm water drainage problems at Milner-, De Villiers and Steyn Streets			No provision made
Public Toilets			Church and Pep private property currently used.
<p>Roads:</p> <p>■ The spraying of untarred roads with a binding agent at regular intervals, to keep the surface intact and to limit dust.</p> <p>■ Facilitation of pedestrian safety through the establishment and/or construction of cul-de-sacs and pedestrian bridges</p> <p>■ Install storm water drains (beginning with the roads with the steepest gradients in Smitsville)</p> <p>■ Replace street name signs where necessary</p> <p>■ Resurfacing the whole of Tennant Street</p> <p>■ Tarring of the balance of Protea Street (Smitsville)</p> <p>Tarring of roads in Smutsville</p> <p>Road maintenance, rebuilding and resurfacing. Spraying of bonding liquid on dirt roads would contribute to lessen allergies and lessen difficulties with breathing. Bridges need resurfacing. Walkway across Tinley St urgent. Road from Smitsville to R324, past the Industrial area important. Transport to Swellendam of the essence as it would address many needs in the community. Smitsville roads the most important for rebuilding as well as Bain St. and later attention to Highlevel & Keerom St</p>		Municipality	<p>Not implementable R100 000 (Curbing included) – Operating Budget -R100 000 (Curbing included)</p> <p>Investigating possibilities and alternatives</p> <p>R250 000 (Operating Budget t)</p> <p>■ Outstanding</p> <p>■ Outstanding</p> <p>■ Ongoing project</p> <p>■ Outstanding</p> <p>■ Outstanding</p>

Ward 2 areas



Smitsville



Farms



Town

WYK 3 : Councillor Hartnick

Ward 3 Inputs of Suurbraak , Buffeljagsrivier, Infanta, Malagas

WARD 3 INPUTS The 5 priorities of 2014/15 IDP review	PRIORITY RATING	DEPARTMENTAL PROVISION	NOTE
- Paving of the parking area at the Suurbraak Primary School			Incompleted
- Tarring of road right up to the entrance of the School in Suurbraak			Completed
Entrance of Suurbraak : Cleaning			
Agricultural Activities			
Tourism Indaba (COS/ STO)			
-Activity centre			
-Upgrading of picnic territory- Caravan Park / camping site in Suurbraak			
- Hiking trails			
Road Stall: Rietkuil			
Green Energy Farm			
Community Economic Agricultural Project			
High school for Suurbraak – extend grade 9 to grade 12 and provide transport until then			
Day Hospital for Suurbraak and improved health services			
Sport development in Suurbraak for the youth – improved facilities pavilion, cricket pitch, clubhouse and equipment			
Swimming pool in Suurbraak			
Ambulance service and fire fighting service in Suurbraak			
Town manager and more staff for Suurbraak			
Improved support for children with disabilities in Suurbraak			
Improved rubbish removal system in Suurbraak			
Shelters for hawkers and people waiting for ambulance or transport in Suurbraak			
Swimming pool in Suurbraak			
Previously disadvantaged communities must receive more attention in the IDP			Will receive attention
Tarief and Jantjies Street: Erection of toilets			Toilets installed
Grading of road used by children going to school			
Rectify problem of mud pools in Pretorius Street			Will receive attention
Improved rubbish removal system in Suurbraak			
Shelters for hawkers and people waiting for ambulance or transport in Suurbraak			
Improve signage and street names in Suurbraak			
Upgrade of police holding cells in Suurbraak			
Improve clinic service and provide chair for dentist patients in Suurbraak			
IDP Document to be also made available in Afrikaans			Document was drawn up in English as it has to be submitted to Provincial & National Government who only accepts it in English. Resources permitting, attention will be given to translation of the Document
Under cover area for hawkers with ablution facilities		R300 000 – External Funding	Applications submitted – awaiting response: If no assistance is received from outside sources this matter will be looked at in an outer year. Should the pilot project in Suurbraak be successful it should help to facilitate the sourcing of external funds
The tarring of streets: ■Titus-, Lewiesboes-, Marais- and School Streets as well as from Wessel Street to the entrance of Suurbraak Primary School.		R500 000	Municipality: Completed. Construction Completed.

■The completion of the tarring of Heide Street			Lewiesboes and Marais Streets partially done underway
The investigation of the 'Fynbos' Project to ensure local community participation and ownership			Department of Nature Conservation: Investigation still to be initiated R25 000
The development and effective enforcement of a river-, soil- and river-bank Management System. Further that an Environmental Officer be appointed to oversee the stabilisation of the river banks. Urgent attention needed in Suurbraak.		Dept of Agriculture Municipality/ODM Environmental Officer: Investigate possibility of shared service	No new positions can be filled due to financial constraints In process R50 000
Tariff provision of: ■Electricity ■Toilets 12 Houses in Suurbraak no electricity or toilet. Cost of electricity different between areas in municipality		Municipality ■DWAF (bucket Eradication Programme) ■ R200 000 ■R300 000	Outstanding Funding application was unsuccessful. A new application was submitted to DPLG; Housing
The improvement of public participation programmes and processes i.t.o. Planning Housing Projects The use of Plantation Funds The manner of municipal advertising and notification		Municipality / Comprehensive Rural Development Program	R5 000
Assistance with the expansion of the existing Chair Factory in Suurbraak: Consultant to be appointed			R50 000, External Funds: Outstanding
The implementation of a uniform water system (for use for food gardens) for the broad community of Suurbraak. Water at top end of Mountainview is needed for food gardens and drinking water.		Department of Agriculture	R3 000 000 Outstanding
The upgrading of underground storm water pipes. Main road in Suurbraak need attention for better storm water management		Municipality	R300 000 Outstanding No capital funding available. Negotiations with Roads Engineers Department ongoing
Improve Telephone communication on farms			Not municipal competency
Investigation into a reduced tariff for the rent of the Suurbraak Community Hall		Municipality	Not economically viable at this stage. Not financially feasible
The provision of land to Suurbraak Primary school for agricultural activities and the development of a cricket pitch/grounds		Department of Education to fund: Education Department still to respond	R1 000 000
The provision of land to the community of Suurbraak and Buffelsjags River for agricultural purposes		WCPG: Land claim still not finalised. Municipal Commonage is provided for these purposes	R1 000 000: External Funding
The fixing of storm water drainage problems in Buffeljags River and Suurbraak at: Strykyster-, Jantjies-, Gaffley -and Weitz Streets		Municipality	R400 000 Completed Storm water issues in Du Toitsrus resolved. Provision for Kerkgronde and Strykyster are made on current capital budget. External loan pending
Improve quality of sewerage system in Suurbraak			In process
Fire protection – brandpad vir Suurbraak			
Regular feedback for municipality to community of Suurbraak			
High school for Suurbraak – extend grade 9 to grade 12 and provide transport until then			
Day Hospital for Suurbraak and improved health services			
Sport development in Suurbraak for the youth – improved facilities pavilion, cricket pitch, clubhouse and equipment			
Storm water drainage			
New Cemetery		Municipality	

Availability of land for housing with an income higher than R3500			
Centre with MOD activities		Dept Social Dev.	
Available land for agricultural activities			
Storm water drainage		Municipality Engineering Services	
Provision of play grounds for kids at Buffeljagsrivier Library			
Improved water management for Buffeljags River – quality and availability			
Streetlights for Buffeljagsriver at entrances, in town on way to church and road to BP Garage			
Tarring of roads to Du Toitsrus and kerkgrond in Buffeljags River			Outstanding
Repair bridges in Buffeljags River – treinbrug, Laagwaterbrug en Ou Brug			Not Municipal function - ODM
Speedbumps from highway from Du Toitstreet in Buffeljags River			Speed humps installed in Du Toitsrus
Swimming pool for Buffeljags River			
Post Boxes – need more in Buffeljags River			
CRDP Community Gardens – land needed in Buffeljags River			
<ul style="list-style-type: none"> - Development of coastal setbacks lines - Proposed new By-Laws / Policies - Management of the Estuary (NEMP 2013) - Registration of public slipways and jetties 		ODM Department of Environmental Affairs DEADP Municipality	Of particular interest is the slipway at Infanta /Malagas and issues concerning its ownership, maintenance and liabilities due to possible accidents, etc Discussions/meeting in this regards will be discuss on a 2015 Easter meeting.
Tarring of Malagas - Infanta Road (from the N2 to Riverine) -Interventions with residents and the relevant Stakeholders relating the tarring of this road. - The registration of private roads to public roads , before the engagements with the Department of Public Works		Public Works ODM Municipality	The elected representatives from Infanta are against the tarring of any of the gravel roads in the area. The must be more pressing issues in the Western Cape. We would appreciate the current level of maintenance to continue, as it is quite adequate. Malagas recommend tarring from the N2 to the Malagas Hotel/Shop/Rivirene
Replacement of the sewage system at Malagas / Infanta - Tariffs are too high		Municipality	The conservancy tank systems at Infanta work quite well, the suction/transport tariffs too high. Simultaneous collection will reduce the cost of transport
The upgrading of Nuwe Dorp		Municipality Owners Dept. of Human Settlement Public Works	Discussions on the relocation of residents
Tourism Development in Malagas and Infanta - New opportunities - Eco tourism to create funds		Municipality Swellendam Tourism Organisation Department of Economic Development and Tourism	There are no overnight facilities . There are adequate existing opportunities for day trippers and no additional facilities would be warranted.
Budget managing street lights in Infanta area		Municipality Budget to assist with ESKOM	Please also include in the budget the cost of replacing the 5 energy inefficient, light polluting fittings with more efficient full cut-off lights fittings.
Re- instatement of recycling - Malagas has a problem with the collection of glass - Wast Management Plan , to inform the communities		Municipality Provincial Department of Environmental Affairs / Service Provider	Simultaneous collection of the clear bag and the black bag will keep costs down
Storm water drainage and repairs of potholes within the next financial year		Municipality - Department Engineering Services	Please place on medium term budget the proper repair of some of the potholes and the fixing of the

Establishment of a Special Rating Area (SRA) for Infanta		- Dept. of Finance Municipality IRRA Consultant (for drafting by-law)	broken storm water catchpits Appoint a consultant to help pass a by law that will enable Swellendam Municipality to create special rating area (where so desired by the majority of the ratepayers). The additional levies can then be used for a host of community and municipal functions. SRA would be applied to amongst others: - address the serious safety issues at the Infanta slipway - address the potential increase in crime and other social and service issues arising from proposed township extension and influx of construction labour into the area - ban overnight parking on the common - ensure that the required firebreaks surrounding Infanta are maintained annually.
Entrance Road to Infanta : Based on the SDF, a portion of the gravel road from Swellendam to Infanta now falls within the urban edge and should be reclassified as a municipal road and tarred to reduce dust pollution to Infanta Park and the proposed new development.		Municipality IRRA Province (Roads)	Address the safety issues of the blind rise on R208(?) as one enters Infanta, reclassify the section of road from Infanta to Infanta park as a municipal road and tar same to eliminate the dust pollution problems of Infanta Park. The section referred to lies within the urban edge as drawn in the SDF.
Malagas Landfill Site: Obtaining of an Operating License ito NEM Waste Act, 2008		R2 144 362 (MIG Funding)	Municipality/MIG Funding: In process
Infanta Landfill Site: Obtaining of an Operating License ito NEM Waste Act, 2008 2008		R1 553 933 (MIG Funding)	Municipality/MIG Funding: In process
Erection of Slipways (Breede River) 2008 - Lack of funding - Municipality to support Estuary Management		Municipality: Maintenance done, problem partly addressed. The slipways does not conform to new legislation and needs to be legalized(new permit application) and upgraded to conform	Business plan drafted and submitted to Department of Environmental Affairs
Ensure annual maintenance of firebreaks to Infanta which have recently been cut by the ODM/Swellendam			
To involve the local community in developing plans to educate the youth in the area regarding the need to preserve the natural environment and rich archeological history of Infanta and its surrounds.		CRDP Dept Education Municipality	
Alien clearance		Municipality Dept. Environmental Affairs	

Area in Ward 3



Buffeljagsrivier



Suurbraak



Malagas



Infanta



Ou Plaas

WARD 4 – Councillor Koch

Ward 4 Inputs on the 16 October 2014 in the Railton Community Hall

WARD 4 INPUTS The 5 priorities of 2014/15 IDP review	PRIORITY RATING	DEPARTMENTAL PROVISION	NOTE
Installation of roof geyser panels - Rondonkrik		ESKOM Municipality	
Upgrading / ongoing cleaning of sidewalks		Municipality	
Telephone landline connections to the houses in Rondonkrik		TELKOM	
Residents dump rubbish / garden refuse at cul-de-sac's and in the trench/dam in Rondonkrik .		Municipality	
To develop fire-roads in high risk areas		Municipality / Dept. of Environmental Affairs	
Selling points for pre-paid electricity : Rondonkrik		Municipality	
Crèche / Multi Purpose facilities	1	Dept of Social Development Municipality	
Maintenance of storm water drainage	1	Municipality	
To appoint permanent general workers in Ward 4	2	Municipality	
Development and Establishment of SMME's	3	Municipality	
Storm water drainage – Job creation/EPWP	4	Municipality	
The provision of low cost housing	5	Outer Year 3: After completion of Sewer Works	Municipality /Dept of Housing: Sewer Works insufficient at this stage. Upgrading of Sewer Works in process
Tar Lichtenstein Street – small area at the end of the road	1		
Tar Steil Street – small area at the end of road	1		
Removal of trees in Masbiekerskloof	1	Operating Budget	Municipality/WCPG: To be investigated due to the sensitivity of the environment.
Speed bumps in Ward 4		Municipality	Constructed in Rondonkrik
Cleaning of sidewalks to be done on a continuous basis	1	Continual (Operating Budget)	Municipality: Ongoing process
Improved Communication / The institution of transparent processes for the letting / renting of commonage land	1	Will be dealt with under Improved Communication	Lack of capacity
The institution of better public participation processes between the Municipality and the community.	1	Ward Base Planning	Interventions with the DLG to facilitate a Workshop
The institution of an annual Fun Day for Ward 4	4	R5 000: Operating Budget	Municipality: Lack of funds
Access to municipal buildings for handicapped people: municipal buildings must be made accessible for handicapped people. Streets more handicapped friendly	2	R10 000	Municipality: Outstanding
Installation of electricity: That the possibility that the Municipal team do installations themselves		Not financially viable	Municipality :Not financially viable
More attention should be given to the HIV/AIDS pandemic in the IDP/Budget	3	R5 000	Municipality/Dept of Health: Sector Department's input to be included in IDP
Development and Establishment of SMME's	1	R50 000	Municipality/Dept of Economic Development:
General Cleaning and Planting of Trees	1	Operating Budget	Municipality: Completed and ongoing
Development of Business Corridor next to N2	3	Refer to SDF	Municipality: The areas next to the N2 at the Station Street as well as at the R62 of ramps have been earmarked as mixed use development areas to create an business corridor
Selling point for pre-paid electricity in Rondonkrik	1	Finance Dept investigate	Municipality
Provide space for Motor Sport purposes	3	Refer to relevant Department	Dept of Sport and Culture: Waiting for Dept of Environmental Affairs.
Support and development of street sport: Soccer, Golf, Cricket and Netball Field: Avail open spaces and sport apparatus	3	Refer to relevant Department	Municipality/Dept of Sport and Culture: Receiving attention

Establish a Youth Desk to, amongst others, assist with advice in respect of business opportunities for the youth	3	Refer to relevant Department	Municipality/WCPG: Outstanding – financial constraints
Urgent plea to Municipality and local businesses to fill local job opportunities with local people	1		Municipality/Local Business: Continuous process
Development of a Skating Rink – identify space at the play parks of Buitenkant Street and Trichard Street	4	Refer to relevant Department	Dept of Sport and Culture: No funding available
Repair of irrigation water channel to prevent road damage in Veldcoronet Street	1		
Glen Barryweg in Lemmetjiesdorp : No street names , 1m tar street without paving or stormwater drainage	1		
Tar of 2 streets in Rondoniskrik	1		
Public swimming pool	6	R1 500 000: Outer Year	Dept of Sports and Culture: No funding available
Community Hall for Rondoniskrik	2		
Ensure protection and future of Drostdy Museum and other areas and facilities with heritage value	1		
Crèche in Rondoniskrik – need land	1		
Maintenance and tarring of roads and sidewalks in Rondoniskrik and town	1		
Repair of RDP houses in Rondoniskrik	1		
Bus stop in Rondoniskrik	1		
After schools care facility Rondoniskrik	1		

Ward 4 areas



Railton , Rondoniskrik



Town

WARD 5 INPUTS – Councilor Libazi

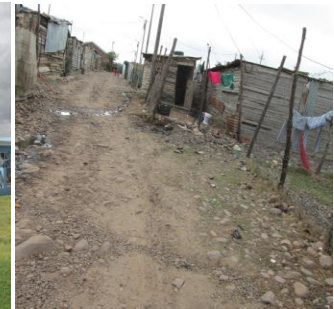
Ward 5 Inputs on the 11 November 2014 in the Railton Thusong

WARD INPUT (WARD 5) The 5 priorities of 2014/15 IDP review	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
Constructions of roads - Paving of gravel roads : to create job / skills opportunity to local unemployed people - Tarring of Roads: Especially Gazaniastraat which is in a very bad condition when it rains. - Speed Bumps: To be built in especially the following streets: Angelierstraat (Smartie Town), Rose Josef Rylaen (Sewendelaan), Bontebokstraat and Edelweisstraat (Railton)			
Housing (to utilize open spaces)			
Development of small businesses			
Youth development - To liaise with South Cape College and Swellendam Secondary School - More attention should be given to this issue through for example skills development, sport, organized activities			
The erection of inside toilets: The current outside toilets are dangerous for especially the elderly in the following			

streets: Palmstraat, Aalwynstraat, Hopelystraat, Ringstraat, Akasialaan and Nerinastraat (Railton).			
The regular removal of alien vegetation , behind the hostel of Swellendam Secondary School is a major problem		Operating Budget Municipality	Ongoing
Sewerage Capacity: This issue must be addressed urgently so that houses can be built. At this stage external funding has to be sent back as bulk services are not in place.			Completed – effluent pipeline outstanding, but WWTW fully operational
The revision of credit control measures, specifically i.t.o. the trickle system (water)		Municipality:	Receiving attention
The construction of a connecting road/street between 7de Laan and Reisiebaan Street to safeguard the learners of Bontebok Primary School		Municipality: Road Infrastructure Plan	Outstanding
The construction of a new football field and -facilities		Dept of Sport and Culture	Soccer field constructed + lighting Completed – upgrading in process
Storm water management for Rondonkrik, 7e Laan, White City, Smartie Town		Municipality	R12 000 000: External Funds Rondonkrik completed. Storm Water Master Plan in process
Institution of measures to ensure effective community participation		Municipality)	R5 000 (Improved Communication Receiving attention
Spot lights at open spaces in Railton		Municipality	R50 000 (Outer Year 3)To receive attention. Hot Spots were addressed – not economically feasible to do all of the parks
Closure and relocation of park in White City		Municipality	Financial constraints
Public swimming pool		Dept of Sports and Culture:	No funding available R1 500 000: Outer Year
Crèche in Oak Street		WCPG Municipal	In process. Building with own (community) funding Establish a NGO to negotiate with the municipality on land and to take the initiative further
Relocation of the park in Sonneblom Street (next to crèche) (Rated priority 3)		Municipality	R15 000 , financial constraints
Housing including for middle income groups			
Side walk for Rose Joseph Avenue		Municipality Paving Management System	No provision made
Development of a Multi Purpose Sport Complex on the Gert Booysen Oval in Railton		000Dept of Sport and Culture	R5 240: In process
Utilisation of the Thusong Center for indoor sport, cultural activities (drama, dance, singing, etc)		Department WCPG	Negotiations with Department to be expedited. Waiting for sport forum for detail plan
Women empowerment in construction			
Free basic water increase from 6kl to 8kl and electricity from 20kw to 30kw.			Not Affordable
That the basic fee on water be scrapped or reduced to R6			Not Affordable
Provision of pedestrian path from Railton to the industrial area as well a sidewalk in Koornland Street which is also in the industrial area.			
That more post level 15 workers be appointed.			Strategic incentive is to roll out job creation projects (EPWP) Recruitment and selection policy approved and implemented. Job opportunities to be filled in terms of proper and sound recruitment processes
That the joint income per house hold of two state pensioners be increased to R3000 per month to qualify for indigent subsidy		National Government	Not affordable to National Policy
Warning signs at schools, Watermeyer and Angelier Streets and speed humps.			
Strategic Investment policy and industrial policy to be developed		Municipality	R100 000 Outstanding – financial constraints
Appointment of Africans in management		Municipality	EE plan to be revised
Place of safety for abused children			Establish a NGO to negotiate with the municipality on land and to take the initiative further
Improved health services		ODM function	

Development of business erven in Railton		Municipality	Business erven made available at a nominal cost to PDI's. A number of erven still available
Move Outside Toilets into Houses: Old Railton		Municipality/Department of Housing	Outstanding
The institution of measures for better control over stray animals		Municipality R100 00 (Operating Budget)	Ongoing law enforcement. New proposed by-law on nuisances currently advertised for public comment
Repair/Resealing of Sophietjie Street			No provision made
The provision of high mast flood lighting in the vicinity of the Railton informal settlement area			Funding Source MIG Funding via DPLG.
Land /plot earmarked for Rasta Farian cultural centre.		Municipality Dept Arts&Culture	Outstanding

Ward 5 areas



Railton

Informal settlement

CHAPTER 6

PERFORMANCE MANAGEMENT AND SDBIP

6.1 Performance Management



The Constitution of the Republic of South Africa Act 108 of 1996 proposed the development of a PMS (Performance management system) for Local Government in order to monitor and evaluate the service delivery of local Municipalities. Swellendam Municipality has for the first time implemented this system by means of a service provider Ignite and is proud to say we are now fully functional on Performance Management system.

SERVICE

The performance Management system is a legislative requirement and complies with various acts like the Municipal Finance Management Act 2003; Systems Act 32 of 2003 and the White Paper on Local Government 1998. This system has two core functions, the organisational performance as well as the individual performance. The SDBIP (Service Delivery Implementation Plan) services as a direct link between the IDP (Integrated Delivery Plan) & the Budget.

The organisational performance management system ensure that proper planning is being done by means of priority setting. All the objectives that are listed must be linked to a National Key performance area. This ensures that the municipality keeps in line with what the community's basic needs are. The Service delivery and Development Plan (SDBIP) makes provision for the Key performance

Indicators which refers to the specific project or action to take place.

This KPI must then be measured by certain specific criteria's, be it a number or a percentage. Furthermore it is vital that a target

(when a specific project must be completed) be set which the municipality must achieve in order to ensure that the work

has been completed and in order to check on development through-out

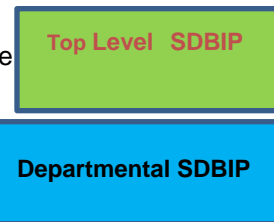
the financial year. These KPI's are also split into two focus areas, the Top Level SDBIP, this is the organisations main focus areas and then the Departmental SDBIP, which focuses more on operational matters. The system then also provides for the evidence that must be readily available, to prove that something was actually done.

The municipality can therefore be held accountable and liable and can take ownership of work that has been completed.

The system is also set in place to ensure that the community being served can have a birds-eye view of what is currently going on in their area as well as what is being planned for the months to follow.

In the case of the Individual Performance, the SDBIP system makes provision for certain individuals to take ownership of certain projects/functions pertaining to their line and level of work. This ensures accountability by Municipal staff, as well as the platform to provide credit to work well done and achieved. This process is currently being implemented.

The ultimate aim of the Performance management System is to ensure that the service delivery as well as the basic services required is done within time frames, no miss-management occurs, accountability is taken as well as to ensure a better quality of service is rendered to the community we serve and that the staff gets recognition and growth for the work and service they provide.



6.2 Key areas of concern for the Municipality: LGTAS progress made to- date:

Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

NO	ITEM	DISCUSSION AND FEEDBACK	ACTION
1	Development and approval of zoning regulations	The Zoning scheme regulations has been published in the provincial gazette on 19 September 2014. .	Proper land use Management
2	Organisational design project	The new Organisational Structure has been approved by Council on 28 may 2014. The placement process has begun as well the finalisation of the task job descriptions.	Good Governance and sustainable service delivery
3	Review of policies and by-laws	A number of By-Laws has been developed by the Municipality during 2014. The following bylaws has been published and implemented i.e. Debt Collection and Credit Control; Fireworks; Prevention of Public Nuisances; Tariffs and Air Quality Control. . A vast number of HR policies has also been approved and implemented. There are still a number of bylaws to e reviewed, revoked and new once to be published. Maintenance of bylaws and polices is an ongoing project	Updated policies can be adopted and implemented. Outdated By-Laws can be implemented and compliance can be enforced. JOngoing
4	Finalisation of the task process	A District Task Evaluation Committee to be established. A number of staff members have been trained to assist other municipalities in task job evaluation. They will serve on the District Task Jib Evaluation Committee. A electronic Organisational Structure Computerised system has been purchased and implemented.	Posts on the new structure will be graded in line with TASK.
5	Training	The municipality to source and co-ordinate training opportunities for middle and lower staff members to attend. DLG have assisted t in providing MPRA Training to staff. . A number of training programmes has been initiated by the Municipality with the LGSETA grant. LGSETA however is experiencing financial difficulty and are not paying the grants over the municipality as stipulated in the agreement. . The Municipality still need a dedicated SDF and training officer. The post is in the filling process. .	Ongoing initiatives for training Capacitated trained staff who are capable of performing their functions.
6	Communication strategy	First internal newsletter to be distributed by 28 April 2014. External newsletter to be distributed as from July 2014.	Regular feedback to Council, Community and Staff by means of a newsletter to ensure that the correct messages are conveyed to the relevant stakeholders.
7	Development of standing operating procedures	The drafting of SOP'S remains a challenge. PGWC will assist in this regard. .	Ongoing process to draft, implement and maintain SOP'S. Standard Operating Procedures develop for Swellendam Municipality will ensure continuity in the organisation.
9	Revenue enhancement strategy	PT has contributed an amount of R350, 000-00. Mubesko is busy with the project.	August '14 The Municipality will be in a position to manage it's revenue collection which should improve the cash flow position of the municipality.
10	Annual report	AFS for 2014 was submitted timeously. AFS for 2012 has also been completed. Both will be dealt with by the MPAC in March 2015. All outstanding AR have now been completed.	March 2015 Annual Financial Statements to be submitted to the Auditor General timeously. Building

			capacity in the municipality to compile Annual Financial Statements and to effectively administer the financial affairs of the municipality.
11	Anti-corruption hotline	The idea of shared services is not an option as the other municipalities in the ODM area does not agree with Swellendam on the matter. It is an expensive project to dela with individually.	As and when funds can be budgeted for this project. A dedicated hotline will result in reported incidents of corruption being documented and investigated and community satisfaction and willingness to report incidents without prejudice
12	Funding of completion of Swellendam Waste Water Treatment (wwtw)	The project will be completed end June 2014.	December 2014 The development of a Waste Water Treatment Plant will ensure that further housing development continues and that capacity for future developments exist and that the Green drop status of the municipality improves.
13	Acquisition of critical fleet	A detailed report indicating the critical fleet that needs to be replaced have been presented to Council. A phased approached should be taken in terms of replacing critical fleet. Financial constraints is a major challenge. Other optins will have to be investigated.	December 2014 Well maintained fleet that is able to deliver services to the community.
14	Water pipe replacement project	The Department of Local Government will facilitate a process with DWA to access funding through ACIP for the replacement of old water pipes.	December 2014 Replacement of water pipes will decrease water lossess and increase revenue.
15	_STATS SA	STATS SA has begun with the interaction to introduce the admin data assessment project. Swellendam will be a pilot project.	June 2015 .Service excellence through improved data
16	Barrydale road camp (padkamp)	Meeting held with DRE and DPW on 14 March 2014. An agreement was reached on relocation. Investigation into the cost and timeframe and responsibilities to be addressed. Roads engineer has not budgeted for the project. The project was not part of IDP process. The municipal council wants the camp to be relocated immediately.	June 2015 Community comfort and happiness
17	Integrated Waste Management Plan	Waste management study 11 to 30 March 2014. Collected black bags all areas. Sorted waste over 3 days. EPWP workers can be complemented for their input. Best study done so far as far as support and level of organisation are concerned. Busy collecting info. Next meeting feedback on quantity of waste generated per area. Various categories.	June 2014 Improved waste management principles and systems
18	MM Governance project	Program and projects successfully completed.	September 2014 Good governance
19	Infrastructure growth plan (IGP)	The Department of Local Government will through its MIG Unit support the municipality with the development of an IGP.	June 2014 A comprehensive IGP will guide the municipality in future planning and development in the municipal area.

6.3 Top Layer Service Delivery and Budget Implementation Plan Performance

OFFICE OF THE MUNICIPAL MANAGER - MUNICIPAL MANAGER (Mr C. Africa)

COMMUNICATION (STRATEGIC MANAGER – VACANT)

IDP Linkage to National and Provincial Government Outcomes & KPAs	A development-orientated public service and inclusive citizenship Municipal transformation & institutional development; Good governance and community participation						
Swellendam Municipal KPA	To promote good governance and community participation						
Pre-Determined Objectives 2014/15	Progress / Outcomes						
Compile quarterly external newsletters for distribution	The External Newsletter was not distributed in the first quarter on instruction of the Mayor regarding internal processes. However the Bontebok, External Newsletter, was distributed on 23 December 2014.						
Pre-Determined Objectives 2015/16	Key Performance Indicators (TL SDBIP)						
To promote good governance and community participation	Compile quarterly external newsletters for distribution	Mar '15	Jun'15	Sep'15	Dec'15	Mar'16	Jun'16
				1	0	0	1

AUDITING (Mr JP Rossouw)

IDP Linkage to National and Provincial Government Outcomes & KPAs	A responsive and accountable, effective and efficient local government system Municipal transformation & institutional development; Good governance and community participation						
Swellendam Municipal KPA	To promote good governance and community participation						
Pre-Determined Objectives 2014/15	Progress / Outcomes						
Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June	The target is set for the end of June 2015. Draft Document has been compiled.						
80% of the RBAP for 2014/15 implemented by end June (Number of audits and tasks completed for the period/ Number of audits and tasks identified in the (RBAP)x100	The target is only set for the end of the financial year (June 2015) and will be completed by June 2015.						
Approve an action plan to address all the issues raised in the management letter of the Auditor General by 31 December	The Action Plan was approved by the MM before 31 December 2014 and submitted to Western Cape Local Government Department.						
Pre-Determined Objectives 2015/16	Key Performance Indicators (TL SDBIP)						
To promote good governance and community participation	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2016	Mar'15	Jun'15	Sep'15	Dec'15	Mar '16	Jun'16
				0	0	0	1
To promote good governance and community participation	80% of the RBAP for 2015/16 implemented by end June 2016 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]						80

DIRECTORATE: CORPORATE SERVICES : (Mr D. Du PLESSIS)

IDP Linkage to National and Provincial Government Outcomes & KPAs	Improve the quality of basic education; A skilled and capable workforce to support inclusive growth Local economic development; Municipal transformation and institutional dev						
Swellendam Municipal KPA	To create a capacitated, people-centered institution						
Pre-Determined Objectives 2014/15	Progress / Outcomes						
The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan	The actual performance for the previous financial here was 0.14% and currently the target is set at 0.50% at the end of June 2015						
Limit vacancy rate to less than 10% of funded posts (Number of funded posts vacant / number of funded posts) x100	The previous year's vacancy rate was 12.09% and the target has been set for 10% however in the Adjustment the target was changed to 30% and the current rate as at December 2014 was 14%.						
The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	The previous year's performance was 2. The current financial year's target is set as 3 but by the end of June 2015.						
Develop new system of delegations and submit to Council by end March	The target is set as 1 for June 2015 at the end of the financial year.						
Pre-Determined Objectives 2015/16	Key Performance Indicators (TL SDBIP)						
To create a capacitated, people-centered institution	Limit vacancy rate to less than 10% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	Mar'15	Jun'15	Sep'15	Dec'15	Mar'16	Jun'16
			10	10	10	10	10
To promote good governance and community participation	Compile the draft annual report i.t.o. the MFMA and submit to Council by 31 January 2016			0	1	0	0
To promote good governance and community participation	Complete the annual risk assessment and submit to the audit committee by 30 June 2016			0	0	0	1
To create a capacitated, people-centered institution	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan			0	0	0	1
To create a capacitated, people-centered institution	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan by end June 2015 [(Actual amount spent on training/total operational budget)x100]			0	0	0	0.1

COMMUNITY SERVICES (MR K. STUURMAN)

IDP Linkage to National and Provincial Government Outcomes & KPAs	Improve health and life expectancy Basic services and infrastructure						
Swellendam Municipal KPA	To create a safe and healthy living environment To enhance access to basic services and address maintenance backlogs To develop integrated and sustainable settlements with the view to correct spatial imbalances						
Pre-Determined Objectives 2014/15	Progress / Outcomes						
Develop a Disaster Management Plan and submit to	The Disaster Management Plan is currently in a draft format and will be completed by the end of June 2015.						

Council by 31 Januarie							
Transfer Nitrophoska houses to 8 residents by end June	The contracts has been developed and submitted to the Department of Local Government. Awaiting finalisation.						
Construction of top structures for 270 units in Railton by end of December	The project was completed by end September 2014 and completion certificate was received.						
Service 140 sites in Railton by end of September	The project was completed by end of October 2014 and completion certificates received.						
90% of the waste management maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	The target is set for end of the financial year, June 2015. Currently the expenditure is at 26%.						
Pre-Determined Objectives 2015/16	Key Performance Indicators (TL SDBIP)						
To enhance access to basic services and address maintenance backlogs	90% of the waste management maintenance budget spent by the end of June 2015 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Mar'15	Jun'15	Sep'15	Dec'15	Mar'16	Jun'16
				15	30	60	90
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Construct top structures for 36 units (UISP) in Railton by 31 December 2015			0	36	0	0
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Construct top structures for 115 units (IRDP) in Railton 31 December 2015			0	115	0	0
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Construct top structures for 75 units (IRDP) in Buffeljagsiver 31 December 2015			0	75	0	0
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Construct Suurbraak library hall by 30 June 2016			0	0	0	1

INFRASTRUCTURE SERVICES (Mr B. Badenhorst)

IDP Linkage to National and Provincial Government Outcomes & KPAs	Improve health and life expectancy Basic services and infrastructure
Swellendam Municipal KPA	To enhance access to basic services and address maintenance backlogs To enhance economic development with focus on both first and second economies
Pre-Determined Objectives 2014/15	Progress / Outcomes
Create temporary jobs - FTE's in terms of EPWP (Person days divided by FTE (230 days))	The actual performance of for the previous year is 102.7 and the target is set for 32 at the end of the financial year, June 2015.
90% of the roads and stormwater maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	The actual performance for the previous financial year was 92.96%. The target is set for the end of this financial year however the actual expenditure as at the Mid-Year is 34.89%.
90% of the waste water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	The target is set for end of financial year but the actual expenditure as at the Mid-Year is 76.89%.
Maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	

90% of the electricity maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	The target is set for the end of the financial year but the expenditure as at the Mid-Year is currently at 34.31%.						
80% waste water discharge (activated sludge) quality level achieved							
70% waste water discharge (oxidation pond) quality level achieved							
95% water quality level achieved as per SANS 241 criteria							
Complete the upgrade/construction of the Buffeljagsrivier Waste Water Treatment Works by end June 2015	Target is set to be completed at end June 2015.						
Complete phase 1 of the Swellendam Water Treatment Works by the end of March 2015	Target is set to be completed by end March 2015.						
Number of square meters of roads and stormwater system constructed in Rondomskrik Railton	3115 square meters have been constructed and completed by end of October 2014, exceeding the target as was set.						
Pre-Determined Objectives 2015/16	Key Performance Indicators (TL SDBIP)						
To enhance economic development with focus on both first and second economies	Create temporary jobs - FTE's in terms of EPWP by 30 June 2016 (Person days divided by FTE (230 days))	Mar'15	Jun'15	Sep'15	Dec'15	Mar'16	Jun'16
				0	0	0	32
To enhance access to basic services and address maintenance backlogs	90% of the roads and storm water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}			15	30	60	90
To enhance access to basic services and address maintenance backlogs	90% of the waste water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}			15	30	60	90
To enhance access to basic services and address maintenance backlogs	90% of the water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}			15	30	60	90
To enhance access to basic services and address maintenance backlogs	90% of the electricity maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}			15	30	60	90
To enhance access to basic services and address maintenance backlogs	85% microbiological quality level achieved for water as per SANS 241			85	85	85	85
To enhance access to basic services and address maintenance backlogs	85% physical quality level achieved for water as per SANS 241			85	85	85	85
To enhance access to basic services and address maintenance backlogs	Complete Phase 1 of Railton Smartie Town roads by 30f June 2016			0	0	0	1
To enhance access to basic services and address maintenance backlogs	100% of approved project budget spent on Phase 1 of Railton Bulk storm water by 30 June 2016			15	30	60	100

To enhance access to basic services and address maintenance backlogs	100% of approved project budget spend for the Completion of Phase 1 of Water Demand Management (ACIP) by 31 March 2016			15	60	100	0
To enhance access to basic services and address maintenance backlogs	Complete Buffeljagsrivier Reservoir by 30 June 2016			0	0	0	1
To enhance access to basic services and address maintenance backlogs	Complete Phase 1 of Barrydale Smitsville bulk water supply by 30 June 2016			0	0	0	1
To enhance access to basic services and address maintenance backlogs	Complete phase 1 of the upgrade of Rialton Sports Facility by 30 June 2016			0	0	0	1
To enhance access to basic services and address maintenance backlogs	Complete electrical meter audit by 31 March 2016			0	0	1	0

FINANCE (Mr H.Sciebusch)

IDP Linkage to National and Provincial Government Outcomes & KPAs	To enhance access to basic services and address maintenance backlogs To improve financial viability and management
Swellendam Municipal KPA	To improve financial viability and management
Pre-Determined Objectives 2014/15	Progress / Outcomes
Limit technical water losses to not more than 35% {(KL's sold less free basic water provided and water provided at public areas)/ KL's purchased}X 100	Target set for end of June 2015.
Limit electricity losses to not more than 25% {(kWh sold /kWh purchased)x100}	Target set for end of June 2015.
Provide 6kl free basic water per month to indigent households in terms of the equitable share requirements	Target set for end of June 2015.
Provide free basic sanitation to indigent households in terms of the equitable share requirements	Target set for end of June 2015.
Provide 50kwh free basic electricity per month to indigent households in terms of the equitable share requirements	Target set for end of June 2015.
Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Target set for end of June 2015.
Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	Target set for end of June 2015.
Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Target set for end of June 2015.
Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Target set for end of June 2015.
Achieve a debtors payment percentage of 95%	Target set for end of June 2015.

Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Target set for end of June 2015.						
Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Target set for end of June 2015.						
Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Target set for end of June 2015.						
Number of formal residential properties for which refuse is removed once per week	Target set for end of June 2015.						
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	Target set for end of June 2015.						
Pre-Determined Objectives 2015/16	Key Performance Indicators (TL SDBIP)						
To enhance access to basic services and address maintenance backlogs	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network	Mar'15	Jun'15	Sep'15	Dec'15	Mar'16	Jun'16
				0	5950	0	5950
To enhance access to basic services and address maintenance backlogs	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)			0	5530	0	5530
To enhance access to basic services and address maintenance backlogs	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)			0	5570	0	5570
To enhance access to basic services and address maintenance backlogs	Number of formal residential properties for which refuse is removed once per week			0	5570	0	5560
To enhance access to basic services and address maintenance backlogs	Provide 6kl free basic water to indigent households in terms of the approved indigent policy			0	1700	0	1700
To enhance access to basic services and address maintenance backlogs	Provide 50kwh free basic electricity to indigent households in terms of the approved indigent policy			0	1700	0	1700
To enhance access to basic services and address maintenance backlogs	Provide free basic sanitation to indigent households in terms of the approved indigent policy			0	1700	0	1700
To enhance access to basic services and address maintenance backlogs	Provide free basic refuse removal to indigent households in terms of the approved indigent policy			0	1700	0	1700
To enhance access to basic services and address maintenance backlogs	The percentage of a municipality's capital budget actually spent by 30 June 2016 on capital projects identified for a particular financial year in terms of the			0	0	0	80

	municipality's IDP [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]						
To improve financial viability and management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations			0	0	0	25.3
To improve financial viability and management	Financial viability measured in terms of the outstanding service debtors			0	0	0	18
To improve financial viability and management	Financial viability measured in terms of the available cash to cover fixed operating expenditure			0	0	0	1.8
To enhance access to basic services and address maintenance backlogs	Limit technical water losses to not more than 35% {(KL's sold less free basic water provided and water provided at public areas)/ KL's released from reservoirs}X 100}			0	0	0	35
To enhance access to basic services and address maintenance backlogs	Limit electricity losses to not more than 25% {(kWh sold /kWh purchased)x100}			0	0	0	12
To improve financial viability and management	Achieve a debtors payment percentage of 95%			0	95	0	95

6.4 2015/16 : Top Layer SDBIP Revision

Ref	Directorate	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre paid meters	All	Director: Financial Services	5900	Stand-Alone	Number	5950	0	5950	0	5950
2	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Director: Financial Services	5500	Stand-Alone	Number	5530	0	5530	0	5530
3	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	All	Director: Financial Services	5500	Stand-Alone	Number	5570	0	5570	0	5570
4	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	All	Director: Financial Services	5500	Stand-Alone	Number	5560	0	5560	0	5560

5	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 6kl free basic water to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic water	All	Director: Financial Services	1600	Stand-Alone	Number	1700	0	1700	0	1700
6	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic electricity	All	Director: Financial Services	1600	Stand-Alone	Number	1700	0	1700	0	1700
7	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic sanitation	All	Director: Financial Services	1600	Stand-Alone	Number	1700	0	1700	0	1700
8	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic refuse removal	All	Director: Financial Services	1600	Stand-Alone	Number	1700	0	1700	0	1700
9	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	The percentage of a municipality's capital budget actually spent by 30 June 2016 on capital projects identified for a particular financial year in terms of the municipality's IDP [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100	All	Director: Financial Services	90%	Carry Over	Percent age	80	0	0	0	80

10	Infrastructure Services	To enhance economic development with focus on both first and second economies	Economic development	Create temporary jobs - FTE's in terms of EPWP by 30 June 2016 (Person days divided by FTE (230 days))	Number of FTE's created by 30 June 2016	All	Director: Infrastructure Services	32	Accumulative	Number	32	0	0	0	32
11	Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	Number of people employed	All	Director: Corporate Services	3	Accumulative	Number	1	0	0	0	1
12	Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan by end June 2015 [(Actual amount spent on training/total operational budget)x100]	(Actual amount spent on training/total operational budget)x100	All	Director: Corporate Services	0.10%	Carry Over	Percent age	0.1	0	0	0	0.1
13	Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Director: Financial Services	25.3	Stand-Alone	Number	30	0	0	0	25.3
14	Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	Director: Financial Services	18	Stand-Alone	Percent age	18	0	0	0	18

15	Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	Director: Financial Services	1.8	Stand-Alone	Number	1.8	0	0	0	1.8
16	Municipal Manager	To promote good governance and community participation	Good governance and public participation	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2016	RBAP submitted to the Audit Committee by 30 June 2016	All	Municipal Manager	1	Carry Over	Number	1	0	0	0	1
17	Municipal Manager	To promote good governance and community participation	Good governance and public participation	80% of the RBAP for 2015/16 implemented by end June 2016 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP to complete for the period)x100	All	Municipal Manager	80%	Carry Over	Percent age	80	0	0	0	80
18	Municipal Manager	To improve financial viability and management	Financial management	Approve an action plan to address all the issues raised in the management letter of the Auditor General by 31 January 2016	Approved action plan by 31 January 2016 by MM	All	Municipal Manager	1	Carry Over	Number	1	0	1	0	0
19	Municipal Manager	To promote good governance and community participation	Good governance and public participation	Compile external newsletters for distribution	Number of external newsletter compiled and distributed	All	Municipal Manager	2	Accumulative	Number	2	0	1	0	1

20	Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	Limit vacancy rate to less than 10% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	(Number of funded posts vacant / Number of funded posts) x100	All	Director: Corporate Services	20%	Reverse Stand-Alone	Percent age	10	10	10	10	10
21	Corporate Services	To promote good governance and community participation	Good governance and public participation	Compile the draft annual report i.t.o. the MFMA and submit to Council by 31 January 2016	Draft report submitted to Council by 31 January 2016	All	Director: Corporate Services	1	Carry Over	Number	1	0	0	1	0
22	Corporate Services	To promote good governance and community participation	Good governance and public participation	Review and publish the Liqueur trading hours By-law by 30 June 2016	Liqueur trading hours By-law reviewed and published by 30 June 2016	All	Director: Corporate Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1
23	Corporate Services	To promote good governance and community participation	Good governance and public participation	Develop and publish a By-Law on pounds by 31 December 2015	By-Law on pounds developed and published by 31 December 2015	All	Director: Corporate Services	New performance indicator for 2015/16	Carry Over	Number	1	0	1	0	0
24	Corporate Services	To promote good governance and community participation	Good governance and public participation	Complete the annual risk assessment and submit to the audit committee by 30 June 2016	Completed risk assessment submitted to audit committee by 30 June 2016	All	Director: Corporate Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1
25	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit technical water losses to not more than 35% {(KL's sold less free basic water provided and water provided at public areas)/ KL's released from reservoirs}X 100}	% of water unaccounted for {(KL's sold less free basic water provided and water provided at public areas)/ KL's released from reservoirs}X 100}	All	Director: Engineering Services	30%	Reverse Stand-Alone	Percent age	35	0	0	0	35
26	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit electricity losses to not more than 25% {(kWh sold /kWh purchased)x100}	% of electricity unaccounted for {(kWh's sold)/ kWh's purchased}X 100}	All	Director: Engineering Services	25%	Reverse Stand-Alone	Percent age	12	0	0	0	12

27	Financial Services	To improve financial viability and management	Financial management	Achieve a debtors payment percentage of 95%	$\frac{((\text{Gross Debtors Closing Balance} + \text{Billed Revenue} - \text{Gross Debtors Opening Balance} + \text{Bad Debts Written Off}) / \text{Billed Revenue}) \times 100}{1}$	All	Director: Financial Services	95%	Carry Over	Percent age	95	0	95	0	95
28	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the roads and storm water maintenance budget spent by the end of June $\left\{ \frac{\text{Actual expenditure on maintenance}}{\text{divided by the total approved maintenance budget}} \times 100 \right\}$	$\left(\frac{\text{Actual expenditure on maintenance}}{\text{divided by the total approved maintenance budget}} \right) \times 100$	All	Director: Infrastructure Services	90%	Carry Over	Percent age	90	15	30	60	90
29	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the waste water maintenance budget spent by the end of June $\left\{ \frac{\text{Actual expenditure on maintenance}}{\text{divided by the total approved maintenance budget}} \times 100 \right\}$	$\left(\frac{\text{Actual expenditure on maintenance}}{\text{divided by the total approved maintenance budget}} \right) \times 100$	All	Director: Infrastructure Services	90%	Carry Over	Percent age	90	15	30	60	90
30	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the water maintenance budget spent by the end of June $\left\{ \frac{\text{Actual expenditure on maintenance}}{\text{divided by the total approved maintenance budget}} \times 100 \right\}$	$\left(\frac{\text{Actual expenditure on maintenance}}{\text{divided by the total approved maintenance budget}} \right) \times 100$	All	Director: Infrastructure Services	90%	Carry Over	Percent age	90	15	30	60	90

31	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the electricity maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	(Actual expenditure on maintenance divided by the total approved maintenance budget)x100	All	Director: Infrastructure Services	90%	Carry Over	Percent age	90	15	30	60	90
32	Community Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the waste management maintenance budget spent by the end of June 2015 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent (Actual expenditure on maintenance divided by the total approved maintenance budget)x100	All	Director: Community Services	90%	Carry Over	Percent age	90	15	30	60	90
33	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	85% microbiological quality level achieved for water as per SANS 241	% microbiological water quality level achieved as per SANS 241 criteria	All	Director: Infrastructure Services	80%	Stand-Alone	Percent age	85	85	85	85	85
34	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	85% physical quality level achieved for water as per SANS 241	% physical water quality level achieved as per SANS 241 criteria	All	Director: Infrastructure Services	80%	Stand-Alone	Percent age	85	85	85	85	85
35	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete Phase 1 of Rialton Smartie Town roads by 30 June 2016	Phase 1 of Rialton Smartie Town roads completed by 30 June 2016	5	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1

36	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	100% of approved project budget spent on Phase 1 of Rialton Bulk storm water by 30 June 2016	% approved budget spend by 30 June 2016	5	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Percent age	100	15	30	60	100
37	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	100% of approved project budget spent for the Completion of Phase 1 of Water Demand Management (ACIP) by 31 March 2016	% approved budget spend by 31 March 2016	All	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Percent age	100	15	60	100	0
38	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete Buffeljagsrivier Reservoir by 30 June 2016	Buffeljagsrivier Reservoir completed by 30 June 2016	3	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1
39	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete Phase 1 of Barrydale Smitsville bulk water supply by 30 June 2016	Phase 1 of Barrydale Smitsville bulk water supply completed by 30 June 2016	3	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1
40	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete phase 1 of the upgrade of Rialton Sports Facility by 30 June 2016	Phase 1 of the upgrade of Rialton Sports Facility completed by 30 June 2016	5	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1

41	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete electrical meter audit by 31 March 2016	Electrical meter audit completed by 31 March 2016	All	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	1	0
42	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct top structures for 36 units (UISP) in Raiton by 31 December 2015	Number of top structures constructed by 31 December 2015	5	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	36	0	36	0	0
43	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct top structures for 115 units (IRDP) in Raiton 31 December 2015	Number of top structures constructed by 31 December 2015	5	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	115	0	115	0	0
44	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct top structures for 75 units (IRDP) in Buffeljagsriver 31 December 2015	Number of top structures constructed by 31 December 2015	3	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	75	0	75	0	0
45	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct Suurbraak library hall by 30 June 2016	Suurbraak library hall constructed by 30 June 2016	3	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	1	0	0	0	1

6.5 Financial viability / Report

According to the draft audit report regarding financial indicators the auditor expresses the following:

- Cash management: Cash and cash equivalents represent 1.6% of operating expenditure, which indicates that the municipality can sustain its operations in respect of services delivery in the short-term.
- Asset management: The municipality has operated effectively in managing its solvency and liquidity and thus has sufficient resources to settle its obligations when due and can sustain its operations in respect of services delivery.

Outstanding Debtors	2013	2014
Electricity	9 199 758	8 334 192
Water	4 996 834	4 993 904
Refuse	3 135 942	3 203 657
Sewerage	5 228 304	5 231 051
Rentals	256 305	304 378
Sundry Receivables	1 543 230	1 681 823
Rates	14 214 888	14 252 111
Total Receivables	38 575 262	38 001 115

Material losses	2013	2014
Water:		
Kl water lost	317 484	337 750
% water lost	21.18%	22.58%
Electricity:		
Units lost	2 025 010	6 611 828
% water lost	4.00%	12.58%
If the copper loss amounts to 5% then the loss for the municipality which had been unlawfully used from the system amounts to R2 788 700. (3 983 915 units)		

6.6 Loans of municipality

The repayment of loans according to the 2013/2014 financial statements amounts to R8 067 848.

Outstanding loans amounts to R34 478 895

During 2014/2015 a new loan is in process to be raised to the amount of R6 595 800 with a repayment amount of R1 055 040.

This increases the amount to be repaid per year to R9 122 888.

6.7 Indigent Subsidy

The municipality look after the poor people in the area according to the approved indigent policy of the Council. Poor people may register throughout the year to be recognised as indigent. Although the municipality's offices are situated in Swellendam staff of the credit control section visit the outer towns once a week to help people to register for indigent. All the detail how to register and the criteria of the indigent subsidy can be found in the municipality's indigent, and credit control policies.

The total number of indigents is increased every year which indicates that people in the region is becoming poorer. This factor also put a strain on the service delivery of the municipality because more people coming into the region but less can pay for services rendered by the municipality.

Although the equitable share grant is received from National Government, a greater part of this grant must be utilised to finance the poor. The equitable share is an unconditional grant and it is used to finance the poor, part of the councillor's salary and ward committees. The part to be used on repair and maintenance of the infrastructure in the poor areas become less and less every year and must be financed by the residence which can pay for services.

The 2015/16 Draft Budget is an annexure of the 2015/16 IDP Review and can also be viewed on www.swellenmun.co.za

6.8 2015/18 Capital Projects

2015/2016 CAPITAL PROJECTS		2015 / 18			
Description	Ward	Municipal Sub Department	External Loan	Grants	CRR
MIG Projects	All Wards	Eng Services		9,736,667	
Supply Chain, Town Planning and Eng.		Office Buildings			600,000
Thusong Centre - Fencing	Ward 5	Halls			300,000
Bontebok Landfill Site - Fencing and access control	All Towns	Refuse			180,000
Clock System		Office Buildings			340,000
Municipal Yard - Security Booth		Stores			7,500
HR Building - Replacement of Roof		Office Buildings			300,000
Bontebok Landfill Site - Safety Nets	All Wards	Refuse			75,000
Forts Haven Hall - Replacement of Roof and Floor	Ward 2	Halls			500,000
Structures at entrances to B/Dale, S/Braak, B/Jagsrivier	Wards 2/3	Eng Services			90,000
Office Furniture		Eng Services			60,000
Replace HV line at Industrial Area with 95mm PILC Cable - S/Dam	Ward 1	Electricity			4,000,000
Replace 42 High Voltage Breakers with SF 6 Breakers - S/Dam	Ward 1	Electricity			9,000,000
Install Lights at Industrial Area, Parks and Footpaths - S/Dam	Ward 1	Electricity			3,000,000
Upgrading of Application at ESCOM to 12 MVA - S/Dam	Ward 1	Electricity			19,000,000
Upgrading of Protection at Substation - S/Dam	Ward 1	Electricity			1,750,000
Upgrading of Streetlights Main Road - S/Dam	Wards 1/4	Electricity			1,500,000
Replacement of Christmas Light Figures - S/Dam	Wards 1/4/5	Electricity			200,000
Office Furniture - S/Dam		Electricity			100,000
Install Generator at Head Office - S/Dam		Electricity			460,000
Replacement of Air Conditioners		Office Buildings			600,000
Electrification of Nuwe Tarief (HV Line) - S/Braak	Ward 3	Electricity			150,000
Upgrading of Christmas Lights - S/Dam	Ward 1/4/5	Electricity			1,950,000
Upgrading of HV Network according to Master Plan - S/Dam	Wards 1/4/5	Electricity			600,000
Upgrading of HV Network according to Master Plan - B/Dale	Ward 2	Electricity			2,100,000
Upgrading of Christmas Lights - B/Dale	Ward 2	Electricity			190,000
Electrification of Railton Phase 2 & 3	Ward 1/4/5	Electricity		2,631,580	868,420

Electrification of Suurbraak 85 houses	Ward 3	Electricity			1,200,000
Streetlights Soevereign Buffeljagsrivier	Ward 3	Electricity			200,000
Tracking System		Eng Services			900,000
Generators		Water			4,000,000
Generators		Sewerage			4,000,000
Tools and Equipment		Electricity			353,000
Reseal of Streets - Swellendam		Streets			2,500,000
Mill and Fill - Swellendam		Streets			1,500,000
Paving Stone Intersections - Swellendam		Streets			600,000
Speed Bumps - Swellendam	Wards 1/4/5	Streets			200,000
Regravelling of Hermitage - Swellendam	Ward 1	Streets			500,000
Regravelling of Marloth / Bakenskop - Swellendam	Ward 4	Streets			750,000
Repairs to kapelslote - Swellendam		Stormwater			250,000
Gabions - Koornlands River, Swellendam	Ward 4	Stormwater			250,000
Repair Outlet Grootkloof 1 - Swellendam	Ward ?	Waterdamme			2,500,000
Construction of Streets, Drosty Kop - Swellendam	Ward 4	Streets			750,000
Repairs to Irrigation Network - Swellendam	Wards 1/4/5	Irrigation			500,000
Station Road connection to Primary School - Swellendam	Ward 1	Streets			200,000
Stormwater Phase 2 - Berg Street, Swellendam	Ward 4	Stormwater			100,000
Truck		Eng Services			600,000
Bakkie		Eng Services			250,000
Stormwater Masterplanning - B/Dale	Ward 2	Stormwater			750,000
Reseal of Streets - B/Dale, S/Braak, B/Jags	Wards 2/3	Streets			1,000,000
Regravelling Smitsville, Barrydale	Ward 2	Streets			800,000
Regravelling Suurbraak	Ward 3	Streets			2,400,000
Upgrade of Stormwater Du Toitsrus, B/Jags	Ward 3	Stormwater			500,000
Upgrade of Stormwater Johnson Street - S/Braak	Ward 3	Stormwater			250,000
Implementation of Stormwater BJS - B/Jags	Ward 3	Stormwater			750,000
Repairs to Irrigation Network - Barrydale	Ward 2	Irrigation			300,000

Tools and Equipment		Streets			70,500
Replacement of Pipes according to Master Plan - S/Dam	Wards 1/4/5				1,000,000
Sewerage Inspection - S/Dam	Wards 1/4/5	Sewerage			800,000
Upgrading of Water Main Line, Stasie / Cooper Street - S/Dam	Ward 1	Water			750,000
Railton Main Water Supply, N2 and Spoor Kruising - S/Dam	Wards 1/4/5	Water			500,000
Replacement of Sewerage Pipes - S/Dam	Wards 1/4/5	Sewerage			1,000,000
Monitorings Devices, Water Purification		Water			210,000
Safeguarding of Water Purification Reservoirs		Water			2,400,000
Improvements to Water Purification Laboratory		Water			100,000
Security Enclosure Water Purification - S/Dam		Water			1,200,000
Lockers, Sewerage Works - S/Dam		Sewerage			30,000
Furniture, Sewerage Works - S/Dam		Sewerage			50,000
Dam Security Investigations					2,400,000
Replacement of Pipes according to Master Plan - B/Dale	Ward 2				2,000,000
Rehab of Irrigation Water Network - B/Dale	Ward 2	Irrigation			500,000
Kraanvervanging, BJS - B/Jags	Ward 3				75,000
High Pressure Spray Machine					175,000
Raw Water Standby Pump Installation					25,000
Sewerage Inspection - S/Dam		Sewerage			200,000
Tools and Equipment					114,500
Fencing Thusong Centre - S/Dam	Ward 5	Halls			300,000
Alarm System Thusong Centre - S/Dam	Ward 5	Halls			20,000
Sound System Thusong Centre - S/Dam	Ward 5	Halls			30,000
Generator Thusong Centre - S/Dam	Ward 5	Halls			35,000
Safe Thusong Centre - S/Dam	Ward 5	Halls			15,000
Scaffold Thusong Centre - S/Dam	Ward 5	Halls			30,000
Paving Thusong Centre - S/Dam	Ward 5	Halls			60,000
Blinds Thusong Centre - S/Dam	Ward 5	Halls			30,000
Scrubbing Machine and Equipment, Thusong Centre - S/Dam	Ward 5	Halls			90,000

Tractor		Parks			800,000
Blower Mover		Parks			1600,000
Cutting Equipment		Parks			90,000
Compactor		Refuse			1,500,000
Truck 4 ton		Parks			1,800,00
Play and Park Equipment	All	Parks			270,000
Resurface Parks	All	Parks			300,000
Irrigation Systems	All				200,000
Upgrade of Sport Fields	All	Sport and Recreation			240,000
Design Parks and Gardens	All	Parks			450,000
Sport Master Plan	All	Sport and Recreation			100,000
Skips					400,000
Upgrade Community Hall - B/Dale	Ward 2	Halls			150,000
Upgrade Community Hall - Railton	Ward 5	Halls			180,000
Upgrade Community Hall - S/Braak	Ward 3	Halls			150,000
Replace Floor of Forthaven Hall - B/Dale	Ward 2	Halls			300,000
Lighting of Roadworthy Center		Traffic and Licensing			50,000
Upgrading of Computer - Roadworthy		Traffic and Licensing			20,000
Upgrading of Traffic Building		Traffic and Licensing			100,000
Vehicles		Traffic and Licensing			400,000
Air Conditioners HR		Office Buildings			30,000
Furniture and Equipment HR		Office Buildings			25,500
Aircon Records Office		Office Buildings			2,500
Blinds Records Office		Office Buildings			3,000
Steel Cabinets Records Office		Office Buildings			5,000
Upgrading of GIS		Town Planning		164,000	382,498,012
Furniture		Town Planning			38,000
Suurbraak Waste Water Tretament Works	Ward 2	Sewerage			10,386,900
Buffeljags Reservoir	Ward 3	Water			3,550,005

Barrydale Smitsville Upgrade Waste Water Treatment Works	Ward 3	Sewerage			6,132,989
Mill & Fill / Reseal Program - All towns - Road Rehab	All	Streets			100,000
Security Fencing Pedestrian lane Rialton (Roosstreet to Bontebok)	Ward 5	Streets			130,000
Channel replacement Moolman Street, S/Dam	Ward 1	Streets			75,000
Barrydale Water Works (Filter to be Moved + Pipe Work)	Ward 2	Water			75,000
All Towns: Replace Fire Hydrants & Valves	All	Water			50,000
Replace Ford Courier CCK 9426 with 1 Tonner		Engineers Services			250,000
Replace Toyota 1 CCK 16540 Ton Bakkie		Engineers Services			250,000
Replace 8 Ton Tipper CCK 14443		Engineers Services			850,000
Replace Nissan 8 Ton Pump Truck CCK 15811		Engineers Services			850,000
Replace JCB Digger Loader CCK 10752		Engineers Services			810,000
Replace Toyota Hilux CCK 10383		Parks			250,000
Replace ISUZU 3 Ton Truck CCK 10698		Parks			450,000
Electricity connections		Electricity			300,000
Carports Head Courter		Office Buildings			267,000
Extension of GIS		Town Planning			290,000
Computer Equipment		Financial Services			1,429,298
Upgrading of the Suurbraak Library	Ward 3	Library		877193	
Total			0	13,409,440	126,144,112



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